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ABSTRACT

The Board of Education and the administration of the District of Columbia Public Schools cooperated to compose a five-year plan for the 1983-87 school years. Long range and intermediate objectives of the plan are described and the offices accountable for them are indicated. The program for the 1986-87 school year is extracted from those objectives. This one-year plan details each office's responsibilities in contributing to improvement in the following priority areas: instruction, management, planning, quality assurance, resource development, and relations with the community and Board of Education. Timelines for the development of the plan together with an outline of the 27 steps in the planning process explaining responsibilities of all relevant divisions and offices are provided in an insert to the document. Also included is the District's blueprint of priorities for the 1988-92 multi-year plan. That five-year plan will emphasize progress in : 1) instruction and curriculum; 2) personal and social issues, including self-image, citizenship education, and drug abuse; 3) educational services and co-curricular activities, including counseling, professional development, attendance, and athletics; and 4) management, including school leadership, personnel procedures, secondary school improvement, and computerized management. (PS)

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Floretta Dukes McKenzie
Superintendent of Schools
Chief State School Officer

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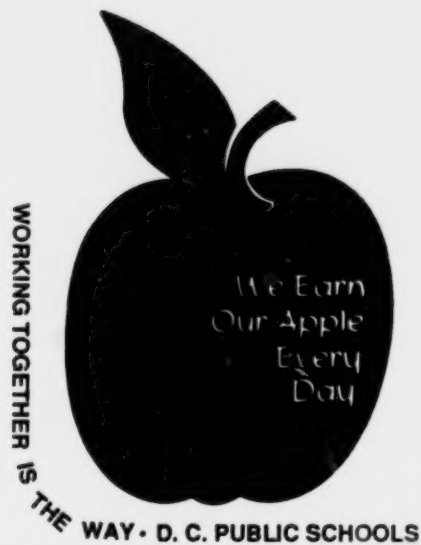
Comprehensive Education Plan

SY 1986-87

District of Columbia Public Schools

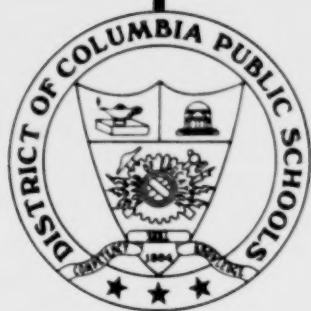
COMPREHENSIVE EDUCATION PLAN

SY 1986-87



July 1986

Washington, D. C.



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Mission

To promote excellence by providing a viable and comprehensive instructional program (pre-kindergarten through twelfth grade) leading to the attainment of knowledge, competencies and skills which upon completion will enable each student to function as a useful citizen.

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Superintendent's Statement

Superintendent's Statement

For those who labor with dedication in the field of education, the opening of another school year is associated with anticipation and promise, a "fresh start" accorded to every new year. For school people, each September is the time for setting forth new goals, affirming commitments, and redoubling past efforts.

We in the District of Columbia Public School system have made a practice of marking this special time by specifically mapping out our intentions and activities for the new academic year in the Comprehensive Education Plan. This annual document provides motivation to build upon a growing record of progress and sets forth guideposts and milestones by which to measure and direct our efforts.

In School Year 1986-87, we will be launching some new directions while simultaneously expanding and refining past initiatives. For instance, we will be implementing the "C" average requirement for student participation in co-curricular activities. The challenge is to use this standard as an opportunity to encourage and increase student achievement. Additionally, we will be emphasizing writing skills, character development, and building self-esteem in our classrooms.

This school year will also see the Secondary Student Progress Plan extended to grades 9 and 10. We will be concentrating on replicating the recent success of several secondary schools. At the elementary level, the 1986-87 year will be marked by an expansion of pre-kindergarten offerings and intensified efforts to push even further ahead with student achievement.

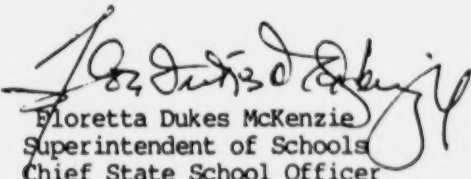
As we undertake to achieve these goals and objectives, all of us will be planning for our next five-year period. This document delineates many of the priorities cooperatively determined by the Board of Education and the Administration which we will be addressing through 1992. This type of anticipation and long-range planning has proven essential to our success in the past. In the coming year, we again will have the opportunity to give shape to our future achievements.

Last year, D.C. Public Schools rallied around the theme: "We Earn Our Apple Every Day: Student Success Is The Way." This slogan and the apple symbol has come to stand for the pride we feel for our work with the children of this city. As such, we've retained the core of this motto, while adding a new insight. Our theme for 1986-87 is:

"We Earn Our Apple Every Day: Working Together Is The Way."

This theme was selected in recognition of our dedication to doing our jobs well, and as a daily reminder that our past - and future - accomplishments are the result of collective endeavors. Our winning team, comprised of parents, teachers, school officers, private partners, students, all school employees, and community leaders, is responsible for the proud standing we have come to enjoy, and it will be teamwork that brings us our future success.

Best wishes for an outstanding school year.


Floretta Dukes McKenzie
Superintendent of Schools
Chief State School Officer

Floretta Dukes McKenzie



Photo by: Pat Lanza Field (c) 1988
National Geographic Society

Superintendent of Schools
Chief State School Officer

Looking at Past Successes, SY 1983-Present

Looking at Past Successes, SY 1983-Present

In recent years, the District of Columbia Public Schools has established a record widely recognized for progress. The last four academic years in particular are to be noted for increasing student achievement, more efficient school management and an ever-growing bond between local education and the community it serves.

While the educators, employees, Board of Education, and students of D.C. Public Schools are justifiably proud of the continuing pattern of success, they have used each year's accomplishments as the basis for seeking still greater improvements. This commitment to make each year better has enabled the school system to move ahead with renewed energy to achieve its mission of providing quality education for every student.

During the last four years DCPS students have demonstrated their talents and academic skills in countless ways. Supported through efforts such as the Competency-Based Curriculum, Intensive Junior High School Instruction, the expansion of the Student Progress Plan to secondary schools, and the Secondary School Improvement Plan, student achievement has shown steady progress. With each new school year, students have participated and excelled in an increasing number of activities demonstrating their abilities: science fairs; mathematics competitions; history day events; drama, oratorical and essay contests; concerts; art exhibits; debate teams; competitions for the gifted and talented, and athletic events.

This period for the school system has been characterized by increases in student attendance, postsecondary scholarships, and standardized test scores. Students were not the only ones to achieve such accolades. DCPS teachers also were in the spotlight, receiving a series of awards and commendations, and daily demonstrating their dedication and seriousness of purpose for their profession. To the credit of students, faculty, staff and administrators, a growing number of D.C. schools have been singled out for national recognition of their educational excellence.

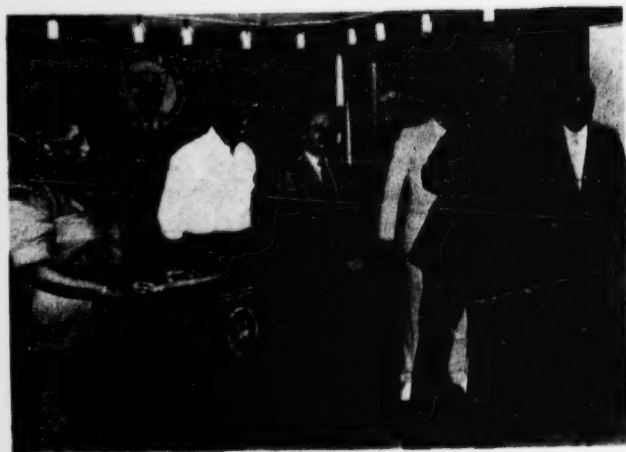
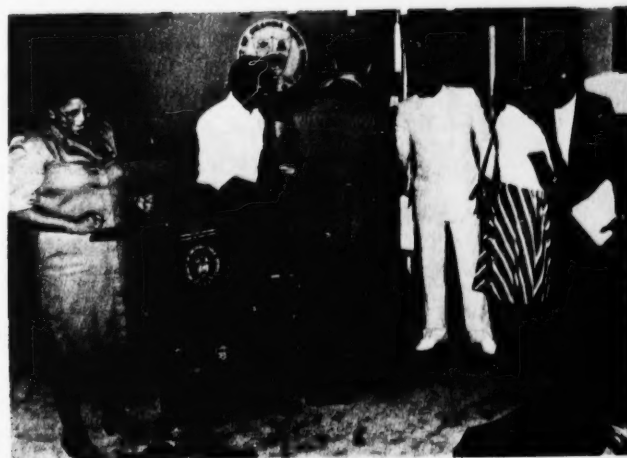
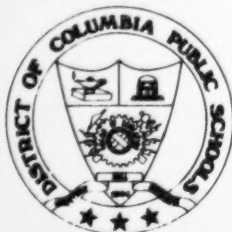
Additionally, on the management side of the education system, efforts during the past three years have successfully focused on streamlining and improving support functions to better serve individual schools, teachers and students. The automation of student records, procurement services and employee data is one example of how the school system has more efficiently used its resources to assist the learning process.

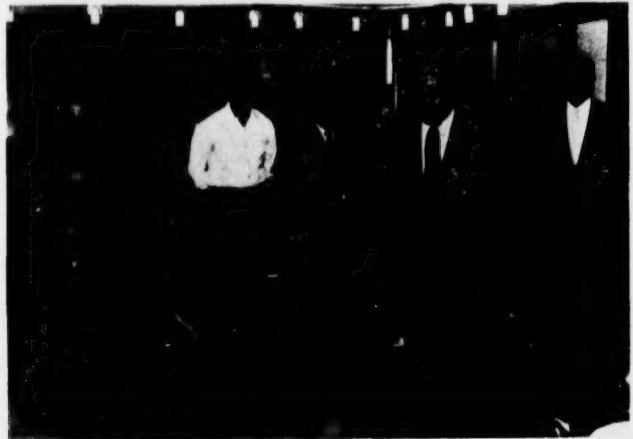
Excellence in Education Program Grants
from the
United States Department of Education

Awards Ceremony

July 25, 1986

● Amidon ● Banneker ● Beers ● Browne
● Elliot ● Ellington ● Francis





Photos by W. T. Webb, Jr.

Annual Planning Input Information

Philosophy

We believe that every child has an inherent right to an education which will enhance the development of maximum capability, regardless of sex, and ethnic, economic, social or religious background. We believe that every child has the ability to learn, and that we must build on this positive assumption. We believe that assumption. We believe that every child has an inalienable right to the tools which facilitate the achievement of personal goals and the fulfillment of obligations to society. Therefore, the District of Columbia Public School System pledges itself to meeting this challenge by providing a comprehensive educational program in an atmosphere that is open, concerned, and responsive to the needs of students and the community.

We believe that every individual has certain basic human needs, beyond educational needs, which must be addressed by the schools. We believe that the educational process must provide an environment in which all students are afforded the opportunity to obtain competencies which will help them survive as individuals and as members of society. We believe that the District of Columbia Public Schools must serve as a model for public institutions by providing the best possible educational programs, management systems, personnel, and leadership in attempting to reach its goals. To that end we are committed to the establishment of practices and programs which will insure the intellectual, physical emotional, and esthetic well-being of all students.

Goals of the Board of Education 1/

- The promotion of a standard of excellence in achievement and endeavor through the establishment of an educational program designed to promote the attainment of knowledge, competencies, and skills;
- The promotion of a standard of excellence in achievement and endeavor through an instructional staff which meets high standards of preparation and performance;
- The establishment and implementation of a system for the continuous assessment and evaluation of the needs and achievements of students, teachers, administrators, individual schools and programs, and the educational support and management systems and personnel of the Public Schools;
- The equitable distribution of available resources and services to all students;
- The attainment of full public support for the school system and its educational programs, including the provision of sufficient resources for the attainment of program goals and objectives;
- The promotion of greater public awareness of the goals, objectives, programs, services, policies, and operation of the Public Schools, including awareness of the results of continuous assessment and evaluation of the school system;
- The promotion of greater public involvement in the attainment of the goals and objectives of the Public Schools.

1/ District of Columbia Municipal Regulations, Title V, Section 300.3 (previously Section 700.3 of the Rules of the Board of Education.

Superintendent's Priority Areas

SY 1983-87

- Instruction
 - Competency-Based Curriculum/Student Progress Plan
 - Bilingual Education/Language Development
 - Special Education
 - Adult and Continuing Education
 - Application of Educational Technology
 - Organizational Structure of Schools
 - Secondary Education
 - Career Programs - Public/Private Partnerships
 - Career Development
 - Student Services
 - Instructional Supervision
- Management Improvement
 - Financial Reporting
 - Materiel/Logistical Services
 - Energy Conservation
 - Paperwork Reduction
 - Management Information System
 - Labor Relations
 - Management Analysis
 - Facilities Maintenance
 - Safety and Security
 - Reorganization of Central Administration
- Planning
 - Comprehensive Multi-Year Education Plan, SY 1983-87
 - One Year Plan
 - Facilities Plan
 - Public/Private Partnerships
 - Budget Plan
- Quality Assurance
 - Educational Research
 - Personnel/Program Evaluation
 - Student Assessment
 - Research on Educational Technology
- Resource Development
 - Block Grants
 - Corporate Relations
 - Staff Development
 - Zero Base Budget/Annual Budgets
 - UDC/DCPS Partnership
 - Personnel
- Community Relations/Board of Education

General Statement of Long Range Objectives, SY 1983-87

OBJECTIVES

ACHIEVEMENT INDICATORS

I. INSTRUCTION

- | | |
|---|---|
| A. Within the availability of resources, and based upon the evaluations conducted by the University of the District of Columbia and the National Institute of Education, the Superintendent will modify and strengthen the implementation of the Competency-Based Curriculum and Student Progress Plan. | A.1. Modifications, revisions, and refinements in the design and implementation of the Competency-Based Curriculum; |
| | A.2. Provision of a comprehensive program of study for grades 9-12; |
| | A.3. The design and implementation of revised standards for grading and promotion on the secondary level; |
| | A.4. Improved instructional delivery system at all instructional levels; |
| | A.5. Expanded staff development opportunities in effective Competency-Based Curriculum strategies for teachers and administrators; |
| | A.6. The completion of the second phase of the evaluation of the Competency-Based Curriculum and Student Progress Plan by the University of the District of Columbia and the National Institute of Education. |
| B. Under the direction and leadership of the Superintendent, and through the concerted efforts of all instructional personnel, increase student performance in reading, language arts, mathematics, science, social studies, and the arts. | B. Improved student achievement on standardized tests and other indicators of academic performance. |

OBJECTIVES

I. INSTRUCTION - (Cont'd)

- C. Within the availability of resources, the Superintendent will ensure the provision of specialized instructional services for bilingual, gifted and talented, and special education students, and adults.
- D. Within available resources, the Superintendent will direct the development and application of technology to the solution of problems related to the improvement of classroom instruction and classroom management.
- E. Utilizing feedback on the current grade organizational structure, building base data and trends operational analysis, the Superintendent will direct a study of the school system's grade organization and the development of appropriate recommendations.
- F. Through established partnerships with the private sector, designed to complement existing academic programs, the Superintendent will improve educational and career options for secondary school students.

ACHIEVEMENT INDICATORS

- C. Upgraded and expanded programs and services for specialized student populations.
- D.1. Establishment of an Educational Technology Office;
- D.2. Implementation of a comprehensive systemwide Computer Literacy Program;
- D.3. Utilization of computers and other technologies to facilitate classroom instruction and classroom management;
- D.4. Planning for future uses of state-of-the-art technologies, i.e., interactive cable television, videodisc, electronic mailbox, teleconferencing, etc.
- E. Documented evidence of school organizational plan developed as a result of school data analysis and recommendations.
- F. Established public/private partnerships, programs in communications, computer science, engineering, business/finance, hospitality and health careers.

OBJECTIVES

ACHIEVEMENT INDICATORS

I. INSTRUCTION - (Cont'd)

G. Based upon the overall goals and objectives of career development, and the completion of the modernization of Career Development Centers, the Superintendent will direct the transition from traditional vocational programs and facilities to a comprehensive career development program.

H. Considering the need for effective supervision, the Superintendent will strengthen instructional supervision.

G.1. The development and implementation of a transition plan for a comprehensive career development program;

G.2. An established comprehensive career development program;

G.3. Availability of a wider range of career programs in modernized facilities.

H.1. The improvement in the quality of instructional supervision;

H.2. The implementation of practices that provide for maximum effectiveness in the utilization of supervisory services.

OBJECTIVES

ACHIEVEMENT INDICATORS

II. MANAGEMENT IMPROVEMENT

A. In recognition of the importance of support services to the effective functioning of schools, the Superintendent will increase the efficiency of various administrative systems such as procurement, financial reporting, federal programs; and, initiate new efforts to increase energy conservation, reduce paperwork, and improve professional development opportunities.

A.1. Timely payments to vendors and internal audit verifications of established appropriated, non-appropriated, and local school funds;

A.2. Refined procurement process supported by current state-of-the-art automated support systems and prompt delivery of goods and services;

A.3. Reduced operational costs based upon energy conservation;

A.4. Increased in-service training opportunities for support services personnel;

A.5. Reduction of paperwork through the development and implementation of a coordinated, streamlined, uniform reporting system.

B. Using available resources, the Superintendent will plan, develop and implement a system for the management of DCPS data and information.

B.1. A comprehensive plan for the collection, processing and management of data;

B.2. Implementation of a Management Information System.

C. In accordance with the guidelines of the Board of Education, the Superintendent will administer current labor-management agreements and direct the negotiation of their renewal.

C.1. Maintenance of good labor-management relations;

C.2. Completion of negotiations of expired labor-management contracts.

D. Under the direction and leadership of the Superintendent, management analysis services will be provided to offices, divisions, and regions, to increase the efficiency and effectiveness of selected programs and operations.

D.1. Development of management analysis reports on various programs and operations;

D.2. Implementation of approved recommendations;

D.3. Increased efficiency and effectiveness of selected programs and operations.

OBJECTIVES

ACHIEVEMENT INDICATORS

II. MANAGEMENT IMPROVEMENT (Cont'd)

- | | |
|--|---|
| E. Within available resources, the Superintendent will improve the maintenance of school properties through increasing the efficiency of maintenance and repair operations. | E.1. Documented evidence of reductions in contract support for maintenance and repairs; |
| F. Recognizing the necessity for an environment conducive to learning, and within available resources, the Superintendent will upgrade the provisions for safety and security. | E.2. Reduction in requests from Buildings and Grounds supervisors. |
| G. Taking into account changes required by the advent of new technologies, methodologies, and limited financial resources, the Superintendent will examine the organizational structure of the central administration and modify, realign and/or reorganize as required. | F.1. A comprehensive analysis of safety and security procedures; |
| | F.2. Significant reduction in incident reports. |
| | G. Modified, realigned and/or reorganized organizational structure. |

OBJECTIVES

ACHIEVEMENT INDICATORS

III. PLANNING

A. Using available staff and resources, the Superintendent will design and implement a comprehensive multi-year plan for SY 1983-87 (including a facilities plan) from which a one year Comprehensive Education Plan for SY 1983-84 will be extracted.

B. Using available staff and resources, the Superintendent will design and establish public/private partnerships.

C. In accordance with the Rules of the Board of Education, the Superintendent will develop annual budget plans for the multi-year planning period, SY 1983-87.

A.1. Completion of multi-year Comprehensive Education Plan for SY 1983-87;

A.2. Completion of Comprehensive Education Plan for SY 1983-84;

A.3. Updated multi-year plan through the development of annual plans.

B.1. Conceptual designs for specific public/private partnerships;

B.2. Negotiated public/private agreements.

C. Annual budget plans for the multi-year planning period, SY 1983-87.

OBJECTIVES

ACHIEVEMENT INDICATORS

IV. QUALITY ASSURANCE

- | | |
|---|--|
| A. Utilizing available staff and resources, the Superintendent will identify research issues and direct the design and implementation of educational research projects which support the priority areas of the school system. | A.1. Established research projects in identified priority areas;
A.2. Reported results of research projects. |
| B. Using available staff and resources, the Superintendent will design and implement an accountability system which provides for a more objective and effective evaluation of personnel and programs. | B.1. An operationalized accountability system;
B.2. Evaluation reports on educational programs. |
| C. In accordance with the <u>Rules</u> of the Board of Education, and the ongoing assessment and evaluation of the instructional program and student achievement, the Superintendent will establish and implement an approved citywide testing program. | C. Implementation of the approved City-wide Assessment Program and the reporting of assessment data in accordance with the <u>Rules</u> of the Board of Education. |
| D. Utilizing available resources, the Superintendent will survey the state-of-the-art in educational technology in support of the improvement of student achievement, classroom instruction and management. | D. Research reports on application of educational technology in improving student achievement, classroom instruction and management. |

OBJECTIVES

ACHIEVEMENT INDICATORS

V. RESOURCE DEVELOPMENT

A. In accordance with federal, state, and local regulations, the Superintendent will administer state level block grant programs and monitor the distribution of funds and operation of programs by local education agencies.

B. Under the direction and leadership of the Superintendent, DCPS will explore the feasibility of establishing public/private partnerships for potential involvement in designing and implementing educational programs.

C. Recognizing the need to upgrade skills, and within available resources, the Superintendent will provide in-service training opportunities for instructional, administrative, and support staff.

D. Under the leadership and direction of the Superintendent, and through the concerted efforts of offices, divisions, and regions, prepare and submit to the Board of Education a zero-base budget for SY 1984 and annual budgets for the multi-year period. SY 1983-87.

A.1. Effective utilization of block grant funds to complement regular appropriated funds for education;

A.2. Reports and recommendations on waste, fraud and abuse.

B.1. Exploratory meetings/conferences with private sector representatives;

B.2. Informal commitments for public/private partnerships.

C. Provision of in-service training opportunities for school system personnel.

D. Approved zero-base budget for SY 1984 and annual budgets for SY 1983-87.

OBJECTIVES

ACHIEVEMENT INDICATORS

V. RESOURCE DEVELOPMENT (Cont'd)

- | | |
|--|---|
| <p>E. Recognizing the necessity for coordination and cooperation between publicly-supported educational institutions in the District of Columbia, the Superintendent will further develop the partnership between the University of the District of Columbia and the public school system.</p> <p>F. In recognition of the primary importance of personnel to the effective functioning of the schools, the Superintendent will maximize the use of personnel through improved supervision, effective personnel procedures, and increased opportunities for staff development.</p> | <p>E. Expanded coordination and cooperation with the University of the District of Columbia.</p> <p>F.1. Documented evidence of review of current supervisory and personnel procedures;</p> <p>F.2. Recommendations for revising and strengthening supervisory procedures;</p> <p>F.3. Implementation of improved personnel and supervisory procedures.</p> |
|--|---|

OBJECTIVES

ACHIEVEMENT INDICATORS

VI. COMMUNITY RELATIONS/BOARD OF EDUCATION

- | | |
|---|---|
| A. The Superintendent will keep the Board of Education and various DCPS constituencies informed on the issues, needs and operations of the District of Columbia Public Schools. | A. The timely submission of Board reports, memoranda, bulletins, news releases, general publications, and regular schedule of Board-Superintendent conferences, and community meetings. |
| B. The Superintendent will support and advocate the policies of the Board of Education to the staff and the public. | B. The issuance of directives and memoranda directly related to Board policies, monitoring of implementation of Board policies, discussion of Board policies in staff meetings and meetings with citizens, and the dissemination of news releases and other informative documents and publications. |
| C. The Superintendent will increase opportunities for community participation in the educational process. | C. The expansion of formal and informal means for community participation in local, regional and central operations and programs. |

Planning Assumptions, SY 1986-87

- The Superintendent's Priority Areas and General Statement of Long Range Objectives will continue in force during SY 1986-87.
- The Goals of the Board of Education and the Mission of the District of Columbia Public Schools will remain the same throughout SY 1986-87.
- During SY 1986-87, the administrative and grade level organizational structures of the schools will continue to be examined as new factors (i.e., technology, limitations of resources and research in priority areas) are taken into account.
- The SY 1986-87 school year shall include a minimum of 180 regular instructional days unless otherwise directed by the Superintendent in consultation with the Board of Education.
- Enrollment:

	1985-86 (Actual)	1986-87 (Projected)
Elementary.....	48,587	49,345
Junior High.....	18,871	18,826
Senior High.....	17,005	17,131
Special Education.....	2,629	2,826
Adult Education.....	16,500	18,000
Other.....	585	548

- The Competency-Based Curriculum will continue to be strengthened through the extension of the Secondary Student Progress Plan to grades 7-12 by SY 1986-87.
- Emphasis will be placed upon improving the instructional delivery system at the secondary level, including the implementation of the Competency-Based Curriculum and revised standards for grading and promotion.
- Educational technology will continue to be used to improve classroom instruction and classroom management; computer laboratories will be operational in all schools in SY 1986-87.
- Incentive programs will continue to be expanded in order to attract, retain, and motivate a high caliber teaching staff as more teachers are needed to fill vacancies due to retirements and higher elementary school enrollments.

- Increased career options for secondary school students will continue to be generated through the development and implementation of public/private partnership programs.
- The perceived needs of students, ranked instructional goals, five skills classification categories, perceived level of performance of the school system as determined through the systemwide needs assessment and the results of students' performance on criterion-referenced tests will be used as guiding factors in establishing system priorities and implementing the Competency-Based Curriculum.
- The assessed needs of students, ranked instructional goals, skills classification categories, and summarized levels of performance on psycho-educational assessment batteries will be used in establishing an individualized education program (IEP) for each handicapped child, compatible with the established priorities for implementing components of the Competency-Based Curriculum.
- During SY 1986-87, programs will continue to be developed to serve specialized student populations, including bilingual, gifted and talented, and special education students and adults. Emphasis will be placed on development and expansion of regional and state-level special education programs and to special education placement in the least restrictive environments appropriate.
- Increased activity in the office of the Ombudsman will result from anticipated increased consumer demand for services (i.e., complaints, inquiries, mediation requests) arising from the inception of extended year programs.
- If pending Congressional legislation is enacted, the District of Columbia Public Schools will become liable for attorney fees of parents who successfully challenge in court recommended placements of special education students.
- The special education programs and budgets will increase as a result of commitments to provide broader mainstream programs, summer and extended school year programs to handicapped students.
- Special Education program responsibility for emotionally disturbed youth will increase as a result of the municipal plans for reorganization of the mental health services and assumption of operations of St. Elizabeth's Hospital.

- Compliance and program monitoring of public and tuition day and residential special education programs will increase as a result of renewed interagency agreements and fuller assumption of the role as SEA for special education.
- There will be a significant expansion of programs for parents of special education students, including the establishment of a parent development institute.
- The public schools will assume responsibility for the psycho-educational assessment and development of IEP's for suspected handicapped juveniles detained by or committed to the Youth Services Administration (DHS).
- The public schools will assume responsibility for the operation of the educational program at the Receiving Home for Youth (YSA/DHS).
- A new pre-vocational school for special education students will open and will provide a specialized program to ensure successful employment of mild to moderately handicapped youth.
- There will be teacher shortages which will be most severe in mathematics, special education, and bilingual/ESL which will necessitate considerations for alternative routes to certification.
- During 1986-87, there will be an increase in requests for certifications from the school system, public agencies and private schools in proportion to the demand for new teachers.
- There will be an increased need for human resources and capital outlay to accelerate the automation of certification processes.
- The Education for Economic Security Act (P.L. 98-377) will continue at a reduced level of funding to supplement the improvement of elementary and secondary student achievement through staff development in the teaching of science and mathematics.
- A variety of data on students will be available on a restricted access basis at the local school, regional and central levels, including, but not limited to, membership data, attendance data and certain test results.

- General allocations of personnel and material resources will be established on the basis of the January projected student enrollment by school, and adjusted on the basis of the October membership report.
- Maximum utilization of facilities and space will continue to be a priority.
- Excess space in school facilities will be available for joint occupancy/leasing or occupancy by other agencies and non-profit organizations.
- The Board of Education will administer six labor-management agreements during SY 1986-87.
- Information/data for administrative research will be consolidated and automated as far as possible to minimize paperwork.
- Research capacity in priority areas will be strengthened through increased coordination with the expanded use of graduate students in area institutions of higher education.
- There will be increases in the per pupil allotments for supplies, materials and equipment at the rate of 10% for all elementary, junior and senior high schools. These increases will reduce the impact of inflation on the spending power of funds available for supplies, materials and equipment.
- Instructional supervision and services will be strengthened through effective personnel procedures and increased opportunities for staff development.
- A management information system using state-of-the-art technology will continue to be developed and implemented.
- Operations and procedures of the school system will be reviewed and revised, if necessary, in relation to the established goals and priority objectives and the need for increased efficiency of administrative systems.
- Increased efficiencies in maintenance and repair operations will be realized during SY 1986-87.

- An improved accountability system providing a more objective and effective evaluation of personnel will continue to be implemented.
- Systems development for automated procurement inventory, transportation and food services will continue during SY 1986-87.
- The expected FY 1987 level of funding in the regular budget will be \$385,806,000.
- The expected FY 1987 level of funding in federal grants will be affected by the Gramm-Rudman-Hollings Act, consequently, the current resource level of \$43,685,000 is estimated to be reduced by approximately four percent. An additional amount of nearly \$2,074,000 is expected from private sources and other grants.
- The percentage of the budget distributed to the major objects (salaries and benefits, supplies and materials, energy and communications, other services and charges, subsidies and transfers, and equipment rental) will remain fairly constant.
- High technology applications to management information data will provide schools with computer capability to receive, manage and utilize budget data.

Resources and Constraints

Source of Revenue (In Thousands of Dollars)

<u>Budget Resources</u>	<u>FY 1985</u>		<u>FY 1986</u>		<u>FY 1987</u>	
	<u>Position</u>	<u>Amount</u>	<u>Position</u>	<u>Amount</u>	<u>Position</u>	<u>Amount</u>
Appropriated Funds	9,272	\$345,635	9,405	\$360,150	9,545	\$385,806
Federal Funds	1,061	39,516	1,066	43,578	944	40,050
Private Funds and Other Revenues	30	2,849	36	3,082	35	2,913
Intra-District Revenues	28	1,636	36	1,962	35	1,796
Gross Operating Budget	<u>10,391</u>	<u>\$389,636</u>	<u>10,543</u>	<u>\$408,772</u>	<u>10,559</u>	<u>\$430,565</u>

Budget Allocations by Object

Salaries and Benefits	\$320,391	\$340,685	\$364,286
Other Operating Costs:			
Supplies and Materials	15,436	14,083	14,492
Energy, Communications and Building Rentals	18,957	19,251	19,226
Other Services and Charges	14,419	17,077	14,417
Subsidies and Transfers	9,704	12,011	12,046
Equipment and Equipment Rentals	<u>10,729</u>	<u>5,665</u>	<u>6,098</u>
Total Operating Budget	<u>\$389,636</u>	<u>\$408,772</u>	<u>\$430,565</u>

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Prepared by
Budget Division
May 1986

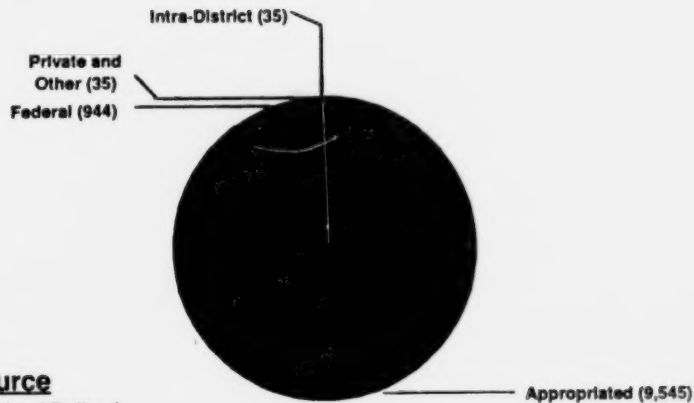
SOURCE OF REVENUE

FISCAL YEAR 1987

Budget Resources

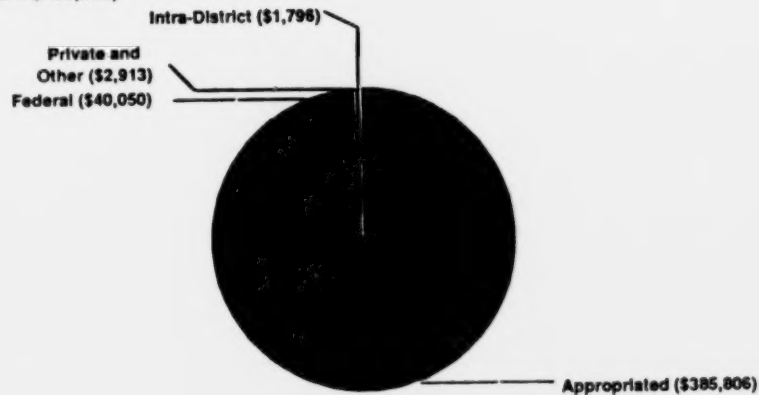
Positions

(Total = 10,559)



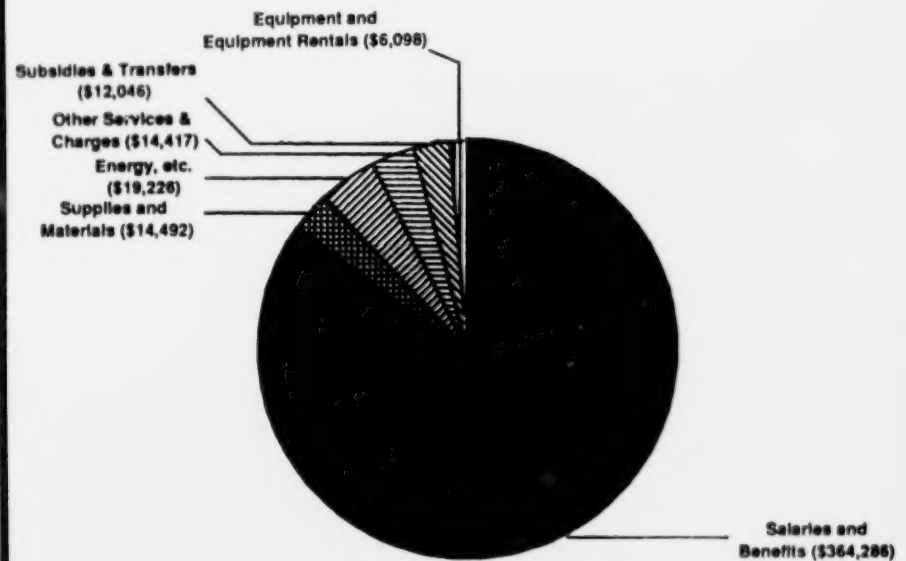
Source

(In Thousands of Dollars)
(Total = \$430,565)



Budget Allocations

(In Thousands of Dollars)



Computer Graphics Prepared by
Division of Program Development and Planning

**ALLOCATION PERCENTAGES BY CATEGORY
FOR FY 84, FY 85, FY 86 AND FY 87**

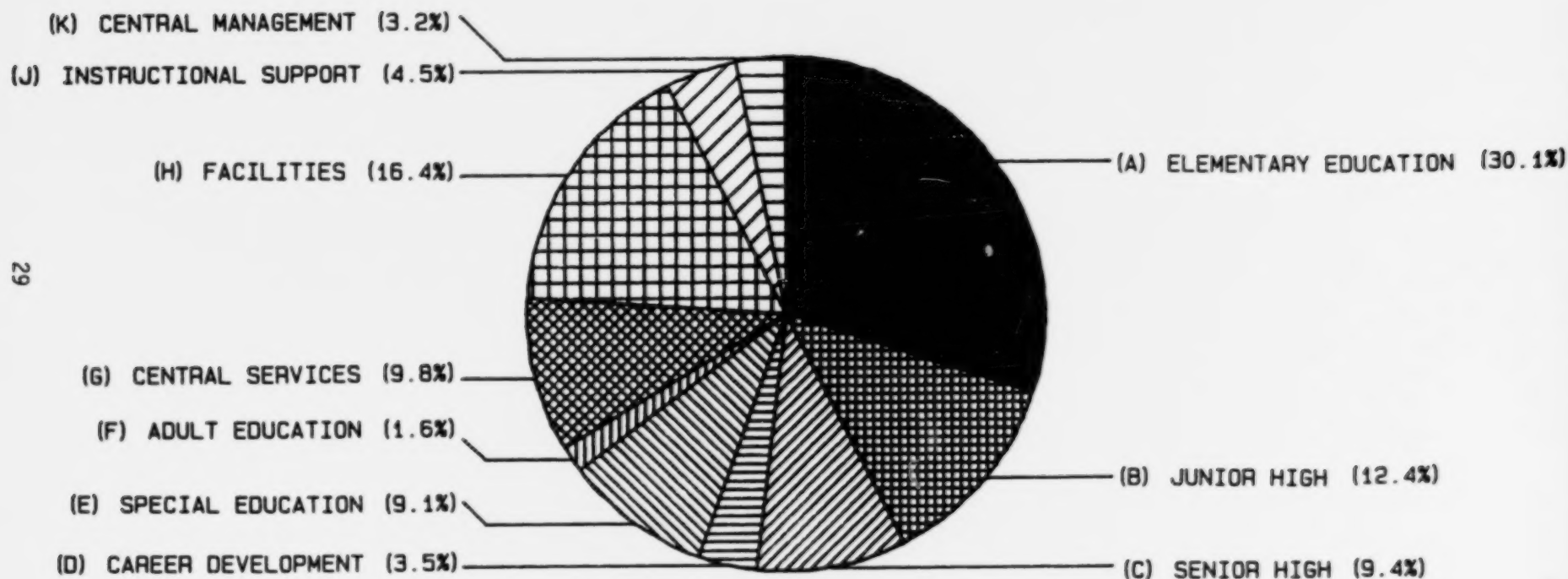
<u>Category</u>	<u>FY 84</u>		<u>FY 85</u>		<u>FY 86</u>		<u>FY 87</u>	
	<u>Dollars</u>	<u>Percentage</u>	<u>Dollars</u>	<u>Percentage</u>	<u>Dollars</u>	<u>Percentage</u>	<u>Dollars</u>	<u>Percentage</u>
(A) Elementary Education	\$ 96.9m	29.7%	\$101.5m	30.1%	\$107.6m	29.8%	\$116.5m	30.1%
(B) Junior High	40.9m	12.5%	41.7m	12.4%	44.1m	12.2%	47.9m	12.4%
(C) Senior High	27.1m	8.3%	30.4m	8.8%	33.1m	9.2%	36.4m	9.4%
(D) Career Development	12.7m	3.9%	13.2m	3.8%	13.2m	3.7%	13.4m	3.5%
(E) Special Education	25.5m	7.8%	27.4m	7.9%	29.8m	8.3%	35.0m	9.1%
(F) Adult Education	4.5m	1.4%	5.6m	1.6%	5.8m	1.6%	6.2m	1.6%
(G) Central Services	33.0m	10.1%	34.7m	10.0%	36.2m	10.1%	37.8m	9.8%
(H) Facilities	63.2m	19.4%	66.2m	19.2%	65.4m	18.2%	63.1m	16.4%
(J) Instructional Support	10.7m	3.3%	12.5m	3.6%	15.9m	4.4%	17.2m	4.5%
(K) Central Management	16.9m	5.2%	12.4m	3.6%	9.0m	2.5%	12.3m	3.2%
Personal Services Adjustments (Vacancy Adjustments) <u>1/</u>	<u>(5.1m)</u>	<u>(1.6%)</u>	<u>...</u>	<u>...</u>	<u>...</u>	<u>...</u>	<u>...</u>	<u>...</u>
Total	<u>\$326.3m</u>	100%	<u>\$345.6m</u>	100%	<u>\$360.1m</u>	100%	<u>\$385.8m</u>	100%

1/ This item is spread throughout all Personal Services objects in FY 1985 but not in FY 1984.

Prepared by
Budget Division
May 1986

ALLOCATION PERCENTAGES BY CATEGORY

FISCAL YEAR 1987



AVAILABLE FUNDS

FISCAL YEAR <u>1/</u>	OPERATING EXPENSES	CAPITAL OUTLAY	NON- APPROPRIATED FUNDS	TOTAL
1975	188,673,500	16,942,500	32,279,700	237,895,700
1976	203,980,600	18,057,800	38,175,724	260,214,124
1977	224,787,100	834,000	40,281,535	265,902,635
1978	245,008,600	10,761,500	42,585,100	298,355,200
1979	253,289,100	12,100,000	44,130,300	309,519,400
1980	243,784,500	22,138,900	45,702,800	311,626,200
1981	279,482,800	1,162,500	41,770,100	322,415,400
1982	272,278,300	14,480,000	41,033,000	327,791,300
1983	306,498,000	8,000,000	42,469,000	356,967,000
1984	326,331,000	19,830,000	46,423,000	392,584,000
1985	345,635,000	17,150,000	44,001,000	406,786,000
1986 (Estimated)	360,150,000	31,346,000	48,622,000	440,118,000
1987 (Congressional Submission)	385,806,000	69,923,000	44,759,000	500,488,000

1/ Actual expenditures including supplementals, where appropriate, are reflected from FY 1975-86.

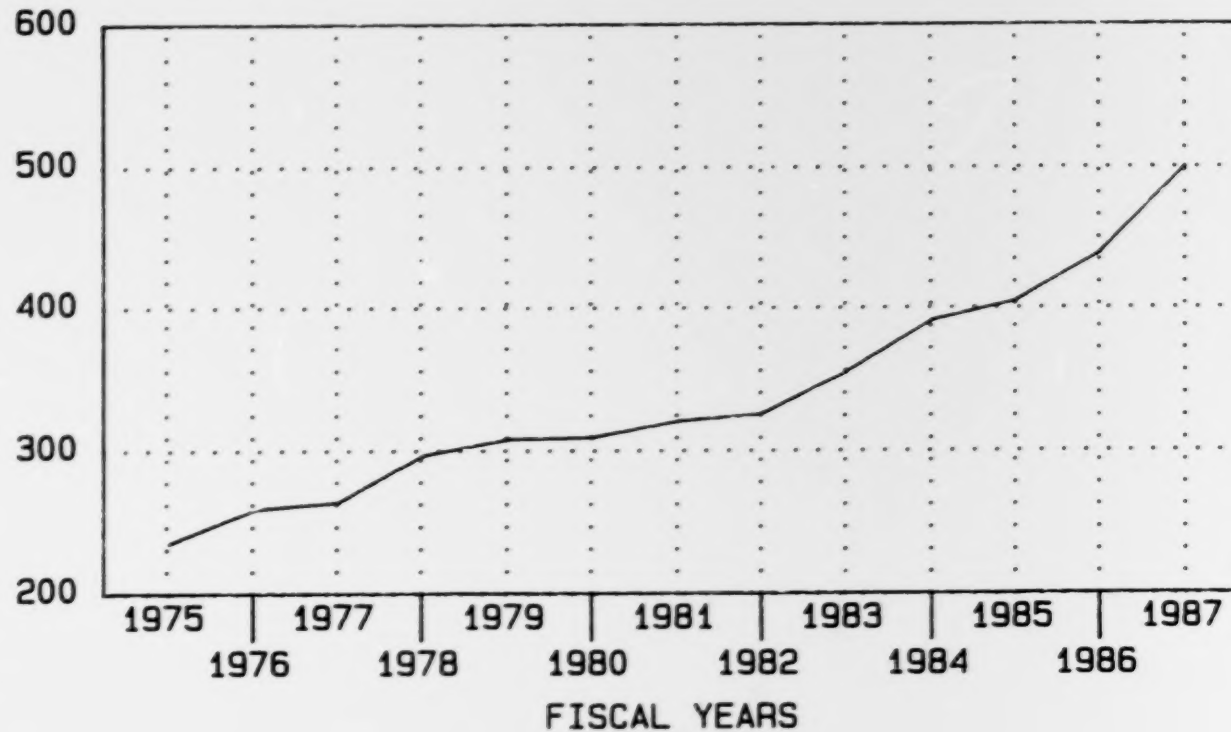
Note: Starting FY 1980 Teachers' Retirement, which approximated \$22,000,000, was transferred to the City Government.

Prepared by
Division of Budget
May 1986

AVAILABLE FUNDS

FY 1975-87

MILLIONS OF DOLLARS



Facility Resources

Resources	FY 1986
Elementary Schools	121
Elementary/Junior High Schools	2
Junior High Schools	27
Senior High Schools	14
Special Education Schools	5
Career Centers	6
Adult and Continuing Education Centers	3
Administrative Office Buildings	2
Management Services Buildings	13
Other Property Involvements	5
Total	<u>198</u>

Prepared by
Facilities Planning Branch
Division of Program Development and Planning
February, 1986

Constraints

- All budgets, both regular and federal, will be under pressure for reductions or redirections.
- The delivery of education, health, social, mental health and related services from appropriate District agencies is inhibited by lack of adequate resources.
- There are no public guidelines or formulae for the determination of the share the city resources to be designated for Public Schools. Each year's budget is therefore a random determination by the Mayor and City Council. Lack of such a foundation for long range planning impedes the ability to target those components of the educational program that require priority consideration.
- The Board of Education has the authority to negotiate pay raises but is dependent upon the city to seek the required appropriations for such pay raises.
- The absence of clearly delineated municipal agency accountability and practices regarding the total welfare of handicapped children impacts on the overextended use of public school special education resources.

Desired Learning Outcomes

The following represent the instructional goals of the District of Columbia Public Schools. They center, in order of priority, on developing in students:

INSTRUCTIONAL GOALS

1. A command of fundamental communication skills . . .
2. A command of the skills that constitute mathematical, scientific, and technological literacy . . .
3. The ability to think critically, constructively and creatively . . .
4. A command of the skills that promote sound physical, mental and emotional health . . .
5. The attitudes and self-discipline necessary to meet everyday situations realistically . . .
6. An understanding and appreciation of intergroup relationships and acceptance of responsibility within the group . . .
7. The skills and attitudes necessary to planning one's future . . .
8. The ability to demonstrate marketable skills which may lead to economic independence . . .
9. The ability to relate knowledge and capabilities to individual needs and aspirations . . .
10. A command of the analytical skills which lead to sound consumer practices . . .
11. The ability to use leisure time wisely and constructively . . .
12. An understanding of the cultural, economic, and political backgrounds of the peoples and nations of the world and their interrelationships . . .
13. Knowledge of governmental processes and the implications of changing political times . . .
14. The knowledge, interpretation and appreciation of literature and the visual and performing arts . . .

TERMINAL OBJECTIVES

Students in Pre-K through 12, given materials and instruction appropriate to their developmental levels, will be able to:

1. Demonstrate a command of fundamental communication skills by . . .
 - a. Responding to a variety of situations in a manner which indicates purposeful and attentive listening;
 - b. Applying oral and written communication skills for effective self-expression;
 - c. Applying skills in interpreting non-verbal communication;
 - d. Utilizing appropriate reading skills necessary for comprehension;
 - e. Deriving meanings from non-print media and utilizing these as a means of communication;
 - f. Applying learned language skills in meeting personal and social needs in human relationships.
2. Demonstrate a command of the skills that constitute mathematical, scientific, and technical literacy by . . .
 - a. Applying computational skills to everyday situations;
 - b. Applying analytical skills in interpreting commonly encountered situations;
 - c. Finding solutions to given problems by using a logical process which includes stating the problems, identifying the variables, collecting needed information, assigning values to alternate solutions, and arriving at a consciously made decision;
 - d. Investigating given phenomena using an orderly process of observing, hypothesizing, identifying and controlling variables, collecting data, and drawing defensible conclusions;
 - e. Measuring linear distance, volume, weight, mass, and temperature using metric and customary units;
 - f. Applying knowledge of the basic concepts of science, mathematics, and technology to everyday life.

3. Demonstrate the ability to think critically, constructively, and creatively by . . .
 - a. Collecting and interpreting information from various sources;
 - b. Applying skills which are helpful for artistic and creative self-expression;
 - c. Applying skills which are helpful in perceptive thinking and a logical progression toward independent decision making.
4. Demonstrate a command of the skills that promote sound physical, mental, and emotional health by . . .
 - a. Establishing a life-long program of physical fitness activities;
 - b. Applying knowledge and skills related to mental and emotional fitness to a personal everyday program for successful living;
 - c. Being constantly aware of the physical, mental, and emotional factors which interact to control one's total well being.
5. Demonstrate attitudes and self-discipline necessary to meet everyday situations realistically by . . .
 - a. Recognizing and exercising responsibilities to self, family, school and community;
 - b. Making reasonable choices from among feasible alternatives.
6. Demonstrate an understanding and appreciation of intergroup relationships and acceptance of responsibility within the group by . . .
 - a. Participating in the processes of group relationships;
 - b. Exhibiting a cooperative attitude toward living and working with others;
 - c. Displaying respect for minority opinions and acceptance of majority decisions;
 - d. Displaying appreciation and respect for the worth and dignity of individuals;
 - e. Exhibiting an awareness of the interdependence of members of the group.
7. Demonstrate skills and attitudes necessary to planning one's future by . . .
 - a. Articulating an awareness of the changing nature of society;
 - b. Applying the skills necessary for functioning effectively in the future;
 - c. Exhibiting competence in establishing goals and setting realistic priorities for everyday living.

8. Demonstrate marketable skills which may lead to economic independence by . . .
 - a. Developing a system for continuous examination of personal goals and life styles to ascertain their contributions toward economic independence;
 - b. Exhibiting an appreciation and respect for the dignity of work;
 - c. Acquiring marketable skills needed for economic independence;
 - d. Developing a system for continuous examination of alternative career choices.
9. Demonstrate the ability to relate knowledge and capabilities to individual needs and aspirations by . . .
 - a. Exhibiting positive and realistic self-concepts;
 - b. Exhibiting sensitivity to the importance of acquiring and developing individual capabilities to the fullest;
 - c. Exhibiting attitudes and skills that allow for the realization of lifelong aspirations.
10. Demonstrate a command of the analytical skills which lead to sound consumer practices by . . .
 - a. Acquiring an understanding of economic principles;
 - b. Developing competencies in the management of money on short and/or long term bases;
 - c. Applying skills necessary for collecting information, identifying choices, and making thoughtful purchasing decisions.
11. Demonstrate the ability to use leisure time wisely and constructively by . . .
 - a. Applying skills in reading for pleasure and recreation;
 - b. Acquiring the ability to participate in lifetime sports as a spectator, individual participant, and/or team member;
 - c. Creating channels for hobby and avocation activities;
 - d. Exhibiting creative and inventive abilities for leisure time activities;
 - e. Identifying resources available in the city and greater metropolitan area.

12. Demonstrate understanding of the cultural, economic, and political backgrounds of the peoples and nations of the world and their interrelationships by . . .
 - a. Describing neighborhood, school, community and city history and customs;
 - b. Relating the roles and contributions of ethnic and minority groups to our nation's growth and progress;
 - c. Describing the impact of geographic, political, social, cultural factors and historical events that have shaped the lives of people;
 - d. Recognizing the interdependence of races, creeds, nations and cultures;
 - e. Exhibiting an appreciation for one's own heritage.
13. Demonstrate knowledge of governmental processes and the implications of changing political times by . . .
 - a. Interpreting the purposes, principles, structure, and changing relation-ships among the components of government;
 - b. Identifying and analyzing the sources of power and their influence upon the operation of government;
 - c. Utilizing knowledge about governmental functions and services for the well being of the individual;
 - d. Assuming the duties, responsibilities and rights of citizens.
14. Demonstrate knowledge, interpretation and appreciation of literature and the visual and performing arts by . . .
 - a. Identifying and describing the contributions of various ethnic groups to the art and literature of our country;
 - b. Acquiring a world view of the human condition through examination of representative contributors to the areas of art, literature, and music.

Analysis of Test Results

The 1986 results from the Comprehensive Tests of Basic Skills (CTBS) indicate progress in several areas. The Total Battery score, which is a composite of the Reading, Mathematics and Language scores, is slightly higher than the previous year at grades 3, 8 and 9. Reading, Language and Social Studies scores all show improvement at grades 3, 8 and 9. Social Studies scores are higher for all grades. Third and sixth grade students in all subjects and eighth grade students in mathematics remained above the national norm. Overall, the results for grade 9 show the greatest gains in the major subject areas from the previous year.

Elementary students continue to perform above the national norm; however, grade 6 scores are slightly lower in three areas - Mathematics, Language and Science. Third graders obtained median scores that range from three months above the national average in Mathematics to nine months above the national average in Science. Corresponding national percentile scores range from ten to nineteen points above the median. With the exception of Mathematics, all third grade scores are improved from last year's results.

At the junior high level, grades 8 and 9, Reading scores register considerable improvement from last year. The Mathematics score for both eighth and ninth graders is the same as last year. The Total Battery score for eighth graders is improved by two months, while for ninth graders there is a one month improvement. The corresponding national percentile of the Total Battery score is 46 and 47 for grades 8 and 9 respectively.

At grade 11, the most improved scores are in Mathematics and Social Studies. A seven month drop is recorded in Science. Scores for the remaining subject areas, Reading and Language, are also slightly lower.

Analysis of National Percentile Scores

The percentile is a score which indicates the relative standing of DCPS students in comparison to students nationally on a scale which ranges from 1 to 99. The 50th percentile represents the national average for all grades and skill areas. The percentile rank scores permit a comparison of the ranking of students as a group at different grades. In addition to a comparison of the rank of students at different grades for testing at the same time of year, percentile scores also allow comparisons of the rankings of the same group of students at two different test administration dates.

District of Columbia Public Schools

COMPARATIVE RESULTS AND ANALYSIS FOR THE COMPREHENSIVE TESTS OF BASIC SKILLS
Grades 3, 6, 8, 9, and 11
(May 1985 and May 1986)

M E D I A N S C O R E S

SKILL AREA TESTED	Grade 3				Grade 6				Grade 8				Grade 9				Grade 11			
	Grade Equivalent 1985 1986		Percentile 1985 1986		Grade Equivalent 1985 1986		Percentile 1985 1986		Grade Equivalent 1985 1986		Percentile 1985 1986		Grade Equivalent 1985 1986		Percentile 1985 1986		Grade Equivalent 1985 1986		Percentile 1985 1986	
Reading	4.1	4.3	60	64	6.9	6.9	53	53	7.9	8.2	41	44	8.7	9.1	41	44	10.2	10.0	32	30
Mathematics	4.1	4.1	59	60	7.2	7.0	58	56	8.9	8.9	52	53	9.7	9.7	51	51	9.9	10.2	34	37
Language	4.2	4.5	59	62	7.7	7.5	59	57	8.2	8.3	46	47	9.2	9.7	46	50	10.4	10.3	36	35
TOTAL BATTERY	4.0	4.1	57	60	7.2	7.1	56	55	8.2	8.4	43	46	9.3	9.4	46	47	10.1	10.0	31	31
Science	4.5	4.7	66	69	7.4	7.0	56	53	—	—	—	—	8.7	9.4	43	48	9.7	9.0	31	27
Social Studies	4.0	4.7	57	64	6.2	7.0	47	53	—	—	—	—	9.2	9.3	47	47	10.1	10.3	34	36
Reference Skills	4.7	4.9	70	73	8.8	9.2	67	72	8.9	9.5	52	58	9.5	10.0	48	55	11.1	10.7	44	40
NATIONAL NORM	3.8		50		6.8		50		8.8		50		9.8		50		11.8		50	

Annual testing occurs for all students in grades 3, 6, 8, 9 and 11. The current sixth grade class was the third grade group in the 1983 administration of the test. The current eighth graders were sixth graders in the 1984 test data, and ninth graders comprised the eighth grade in 1985 as well as the sixth grade class in 1983. The 1986 eleventh graders were the ninth grade group in the 1984 test data. The comparison is made on the following chart to indicate the relative standing of the same group of students across time for two different administrations of the CTBS.

**PERCENTILE SCORE COMPARISON FOR THE SAME GROUP
OF STUDENTS AT VARIOUS TEST ADMINISTRATION DATES**

Skill Area Tested	1983 3rd	1986 6th	1984 6th	1986 8th	1983 6th	1985 8th	1986 9th	1983 8th	1984 9th	1986 11th
Reading	56	53	53	44	52	41	44	35	42	30
Mathematics	64	56	57	53	59	52	51	48	45	37
Language	56	57	57	47	59	46	49	40	45	35
<u>Total Battery</u>	57	55	55	46	56	43	47	36	42	31
Science	67	53	53	—	55	—	48	—	45	27
Social Studies	57	53	53	—	47	—	47	—	47	36

The current ninth grade class was the only group of students showing an improvement in their percentile rank from a previous period. Compared to their eighth grade rankings, the current ninth graders scored three percentile points higher in Reading and Language. However, tracking this same class back to their sixth grade test data, their percentile ranks for all subjects are lower.

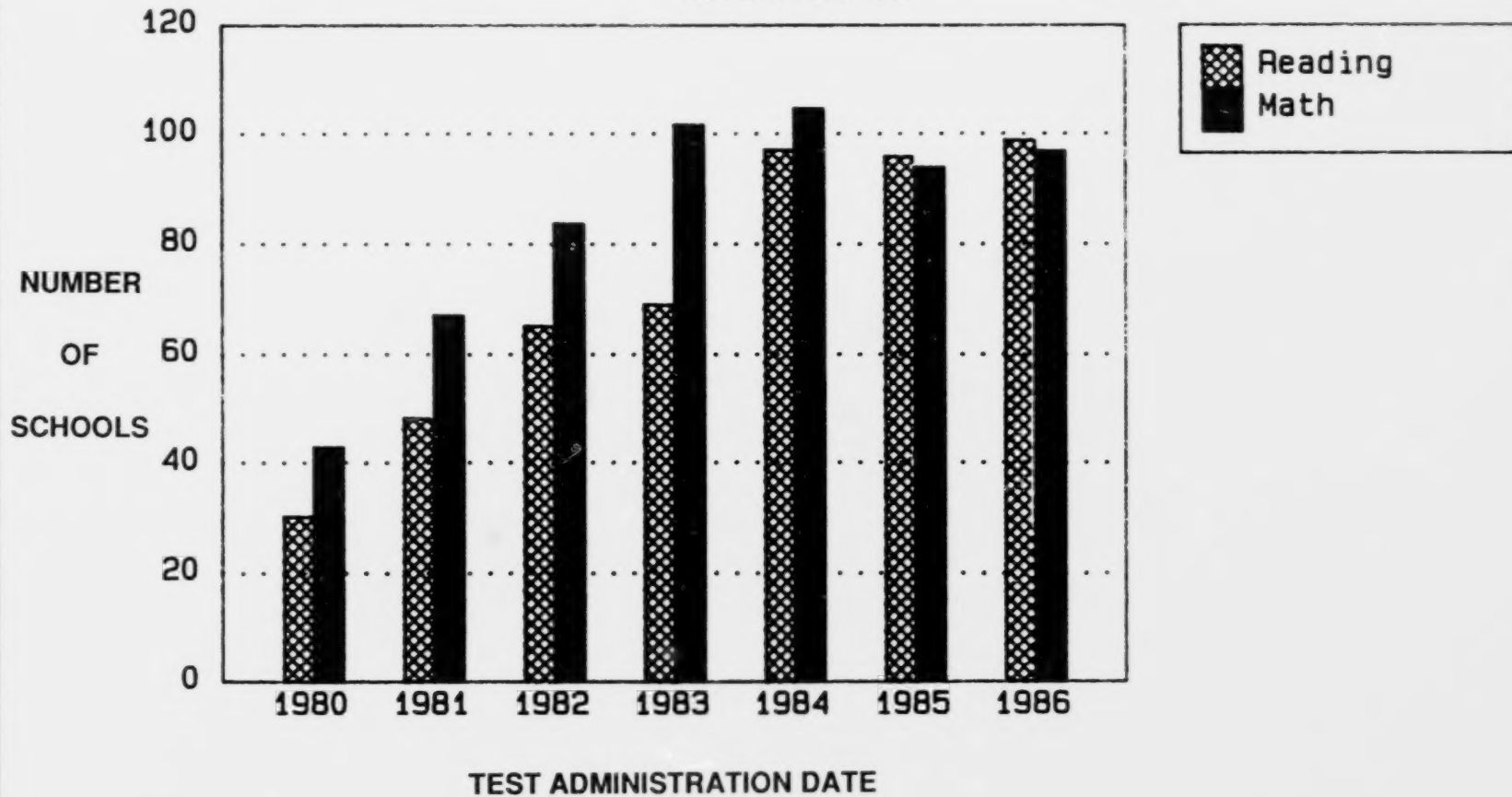
Prepared by
Student Assessment Unit
Division of Quality Assurance
and Management Planning
June 1986

NUMBER OF SCHOOLS ACHIEVING THE NATIONAL NORM

MEDIAN GRADE EQUIVALENT SCORE OF 3.8

GRADE THREE RESULTS FOR THE COMPREHENSIVE TESTS OF BASIC SKILLS

1980 THROUGH 1986



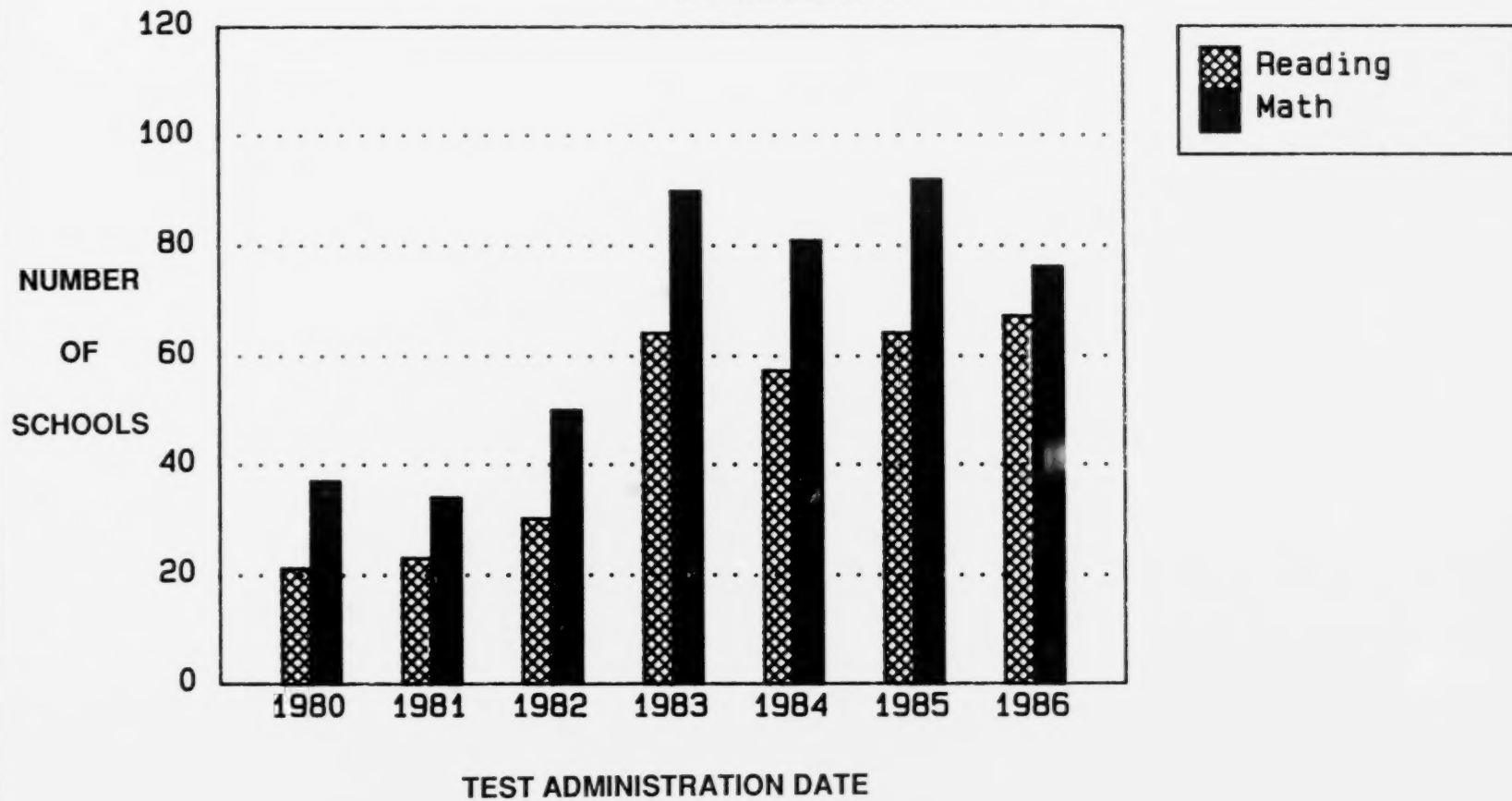
42

60

61

NUMBER OF SCHOOLS ACHIEVING THE NATIONAL NORM

MEDIAN GRADE EQUIVALENT SCORE OF 6.8
GRADE SIX RESULTS FOR THE COMPREHENSIVE TESTS OF BASIC SKILLS
1980 THROUGH 1986



The Washington Post

AN INDEPENDENT NEWSPAPER

A14 MONDAY, JULY 21, 1986

D.C. Schools: More Progress

FOR THE LAST several years, standardized test scores in the District's public elementary schools have reached and exceeded national norms. That has come to be expected. A strong school superintendent, a more effective school board, better teaching and a back-to-basics curriculum have been the reasons for the success. But the greater challenge has been in the city's junior and senior high schools, where students continued to test well below their counterparts nationally.

On this point, D.C. parents have been considerably less confident. They have been more inclined to leave their children in the relatively effective elementaries, but have looked elsewhere—to the suburbs and to private and parochial schools—as the children got older. The school system installed its competency-based curriculum in 1978 and began its Student Progress Plan, a prescribed set of skills to be mastered every semester, for grades one through three, in the fall of 1981. Grades four through six were added the next year. The plan moved into the secondary schools, for seventh graders, in the 1984-85 school year. Eighth graders were added last fall, and the plan will include ninth and 10th graders for

the first time next fall. What has been happening to test scores at the secondary level as a result?

The progress has been less dramatic than earlier successes, but there is improvement nonetheless. D.C. ninth graders, who surpassed the 50th-percentile national norm on the math section of the test for the first time last year with a 51, matched that again this year. For the first time, they also equaled the national norm in language skills and surpassed it in the category measuring their abilities to use a library. Eighth graders pulled closer to the national norms, outscoring the previous year's eighth graders in all parts of the test.

Nowhere was the progress more dramatic than at Cardozo High School, where test scores have been consistently poor. This year, Cardozo's 11th graders scored grade-level equivalents that were as much as two years higher than last year's class. Cardozo seemed to do much that could be duplicated in other schools. There were tutorial sessions on test skills for the lowest-scoring students, and teachers gave students sample test questions every day.

Although more progress is needed, these citywide scores show that the schools are heading in the right direction. The kinds of efforts made at Cardozo need to be pressed throughout the city's high schools.

Systemwide Targets for Student Achievement

SY 1986-87

NORM-REFERENCED TESTS

- Using available instructional materials, equipment and personnel, obtain an achievement level at the elementary level on the newly adopted Comprehensive Tests of Basic Skills comparable to that of the 1986 scores in the basic skills subjects of Reading, Mathematics and Language.
- Using available instructional materials, equipment and personnel, obtain an achievement level at the secondary level on the newly adopted Comprehensive Tests of Basic Skills comparable to that of the 1986 scores in the basic skills subjects of Reading, Mathematics and Language.

CRITERION-REFERENCED TESTS

- Using available instructional materials, equipment and personnel, increase the citywide percentage of regular students mastering a particular objective at primary levels of the criterion-referenced tests in Language Arts and Science by 5 percentage points greater than the percentage of students mastering the particular objective on the 1985-86 administration of the tests.
- Using available instructional materials, equipment and personnel, increase the citywide percentage of regular students mastering a particular objective at intermediate levels of the criterion-referenced tests in Language Arts and Science by 10 percentage points greater than the percentage of students mastering the particular objective on the 1985-86 administration of the tests.

LIFE SKILLS

- Using available instructional materials, equipment and personnel, increase the citywide percentage of 10th grade students that meet the criterion for passing the Life Skills Test by 5 percentage points more than the percentage for the 1986 administration of the test.

SPECIAL EDUCATION

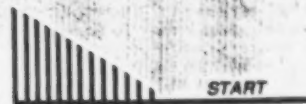
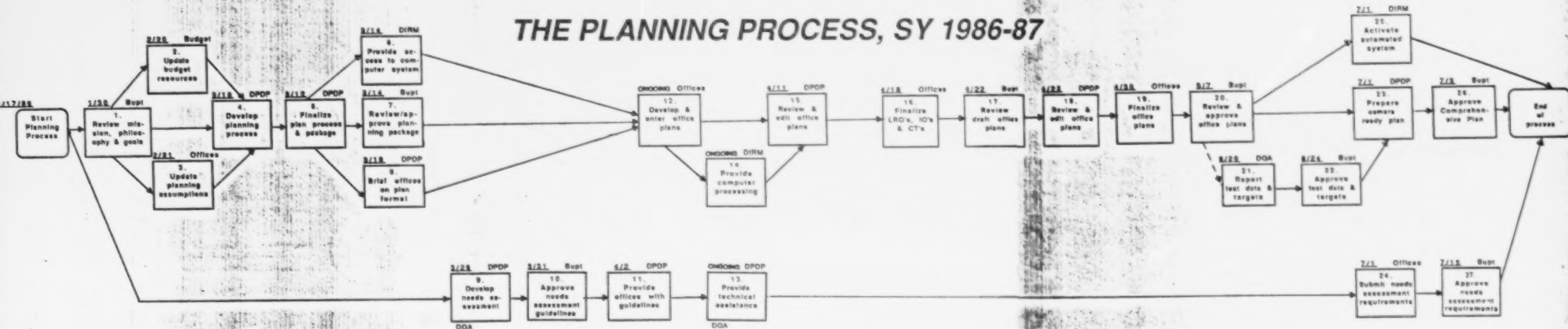
- Using available instructional materials, equipment and personnel, ensure by the end of the second semester of each year that all of the students identified as handicapped and in need of Special Education services meet all of the annual goals stated in each child's Individualized Education Program for that school year.

ADULT AND CONTINUING EDUCATION

- Using available staff, materials and resources, the median grade equivalent scores for students who have completed 100 hours of academic or remedial instruction while enrolled in the full-time and/or part-time Adult and Continuing Education Program will be raised 0.6 grade equivalents higher than the median grade equivalents of students prior to instruction, as measured by scores on the California Achievement Test for Adults or the Adult Basic Learning Examination.

The Planning Process in the DCPS

THE PLANNING PROCESS, SY 1986-87



1. SUPERINTENDENT delineates proposed priority areas for next 5 year plan (SY 1986-92), attends Board of Education Winter Planning Retreat to develop priority (goal) areas, and reviews current systemswide philosophy, mission and goals.
2. DIVISION OF BUDGET updates budget resources and constraints for SY 1986-87.
3. MAJOR OFFICES update planning assumptions for SY 1986-87.
4. DIVISION OF PROGRAM DEVELOPMENT AND PLANNING reviews monitoring data, considers suggestions from major offices, develops planning process, and notifies the Division of Information Resource Management of the tentative plan schedule.

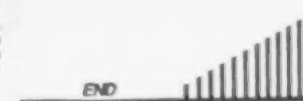
5. DIVISION OF PROGRAM DEVELOPMENT AND PLANNING finalizes planning process, tentative completion dates, proposed table of contents, specifications for data entry, and planning package.
6. DIVISION OF INFORMATION RESOURCE MANAGEMENT provides technical assistance and training to support the Comprehensive Education Plan update and provides major offices access to automated plan update system for data entry by offices.
7. SUPERINTENDENT reviews and approves planning package and support materials, planning process, instructions, and proposed table of contents, and transmits to Major Offices.
8. DIVISION OF PROGRAM DEVELOPMENT AND PLANNING and DIVISION OF INFORMATION RESOURCE MANAGEMENT brief appropriate office personnel on SY 1986-87 Plan, format, timetable, instructions, and data entry, and provide technical assistance as needed.

9. DIVISION OF PROGRAM DEVELOPMENT AND PLANNING and DIVISION OF QUALITY ASSURANCE AND MANAGEMENT PLANNING develop the needs assessment criteria, process, and guidelines, and forward to the Superintendent.
10. SUPERINTENDENT approves the needs assessment criteria, process, and guidelines, and transmits to Major Offices.
11. DIVISION OF PROGRAM DEVELOPMENT AND PLANNING provides Major Offices with guidelines for conducting needs assessment.
12. MAJOR OFFICES review program mission and functions, update long range objectives (LRO's) and intermediate objectives (IO's), and develop critical tasks (CT's) necessary to achieve the Superintendent's General Objectives in SY 1986-87, enter data into computerized system, and forward listings to the Division of Program Development and Planning.

13. DIVISION OF PROGRAM DEVELOPMENT AND PLANNING and DIVISION OF QUALITY ASSURANCE AND MANAGEMENT PLANNING provide technical assistance to Major Offices for needs assessment.
14. DIVISION OF INFORMATION RESOURCE MANAGEMENT provides computer processing as needed.
15. DIVISION OF PROGRAM DEVELOPMENT AND PLANNING reviews and edits office plans, identifies interfaces, and shared responsibilities among offices, and transmits to appropriate offices.
16. MAJOR OFFICES finalize LRO's, IO's, and CT's for SY 1986-87, enter data into computerized system, and submit listings to the Superintendent.
17. SUPERINTENDENT reviews initial draft of office educational plans and forwards to the Division of Program Development and Planning.

18. DIVISION OF PROGRAM DEVELOPMENT AND PLANNING reviews and edits office educational plans and returns them to Major Offices for revision.
19. MAJOR OFFICES revise and finalize office educational plans and transmit them to the Superintendent.
20. SUPERINTENDENT reviews and approves office educational plans and forwards to the Division of Program Development and Planning for inclusion in the Plan.
21. DIVISION OF QUALITY ASSURANCE AND MANAGEMENT PLANNING reports Spring 1986 systemswide test data and analysis, develops SY 1986-87 systemswide targets for student achievement, and forwards to the Superintendent.
22. SUPERINTENDENT reviews and approves test data, approves systemswide targets, and forwards to the Division of Program Development and Planning.

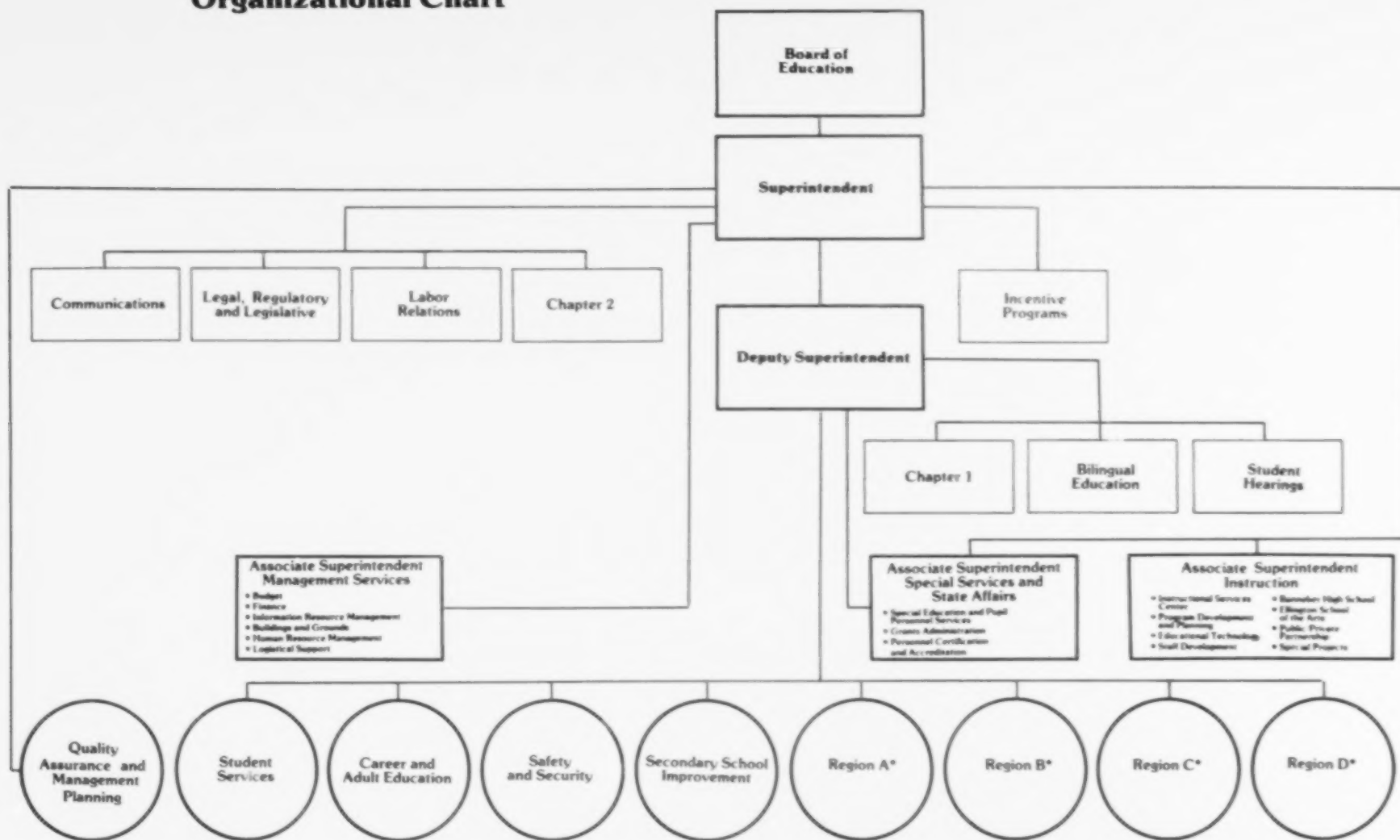
23. DIVISION OF PROGRAM DEVELOPMENT AND PLANNING prepares camera ready Plan and submits to the Superintendent.
24. MAJOR OFFICES submit needs assessment data requirements, methodology, and timelines to the Superintendent.
25. DIVISION OF INFORMATION RESOURCE MANAGEMENT activates the automated monitoring system for the first quarter of SY 1986-87.
26. SUPERINTENDENT approves the Plan.
27. SUPERINTENDENT approves Major Office needs assessment data requirements, methodology and timelines.



Prepared by
Division of Program Development and Planning
March 1986

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District of Columbia Public Schools Organizational Chart



*Community Education is a regional component.

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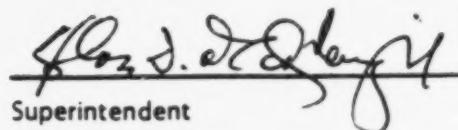
Approved: *[Signature]* 8/1/86
Superintendent of Schools Date

Office Missions, Functions and Accountability

Office of the Superintendent

Dr. Floretta Dukes McKenzie

Accountable Officer


Superintendent

Date Approved: July 28, 1986

Mission Statement:

The **OFFICE OF THE SUPERINTENDENT** provides energetic leadership and philosophical direction to the instructional and management operation of the school system. In doing so it seeks, with the Board of Education, to achieve the mission of the school system.

Functions:

The **EXECUTIVE OFFICE** provides leadership and direction for all organizational elements of the school system.

The **DIVISION OF QUALITY ASSURANCE AND MANAGEMENT PLANNING** provides research, evaluation and student assessment services as well as management planning and analysis.

The Labor Relations Branch negotiates Board/Union agreements and administers labor relations policy.

The Legal, Regulatory and Legislative Services Branch provides legal counsel and advisory services to the Board, Superintendent, and central, regional and local school officers and staff.

The Communications Branch serves to inform and explain the goals, policies, programs, services, needs and current issues of the school system to the public.

Chapter 2 of the Education Consolidation and Improvement Act of 1981 supports the instructional program through the development and demonstration of programs.

Incentive Programs develops and implements incentive and career development programs designed to attract, retain and motivate a high caliber instructional staff.

Accountability:

For monitoring programs and projects, an evaluation design, the Planning, Monitoring and Implementation (PMI) Model, was developed. A component of PMI seeks to determine the degree to which what was intended has actually occurred. PMI involves the assessment of accomplishments at specific points in time. Analysis of the monitoring data will reveal agreement or discrepancy. In addition to on-site visits, staff meetings, and so forth, the Incentive Programs Office and the Chapter 2 office will monitor programs using the PMI Model.

In the Division of Quality Assurance the objectives and sub-objectives, delineated by tasks and timelines, will be monitored. When discrepancies occur, action will be taken to resolve the problems encountered.

Monitoring in the Labor Relations Branch will note the degree of compliance with timelines stipulated in the Comprehensive Merit Personnel Act, the Rules of the Board of Education, and the approval of negotiated proposals by the Superintendent and the Board.

Within the Executive Office, Legal Services Branch and the Communications Branch, the achievement of goals and long term and intermediate objectives will be monitored through periodic reports from staff on progress in completing assignments including any identified constraints and recommendations for expansion or modification of approaches and procedures pre-established for the completion of tasks. Individual conferences with staff members will provide guidance and accountability on completion of individual tasks.

The PMI Model provides for ongoing evaluation in order to determine whether or not objective(s) have been met, or whether there is a need to revise or eliminate objective(s). The final evaluation determines the performance agreement between three observable components (inputs, processes and outcomes of the model). The frequency of evaluation will be determined by the projected length of time required to complete the objective, the data and conclusions reached during the course of the monitoring process, and the extent to which the final product or outcome fulfills the pre-established scope and requirements of the long range and intermediate objectives. Evaluation of Labor Relations activities depends on the final negotiated agreements and the benefits to the educational program. Submission to the Superintendent of completed reports on programs and

Accountability: (continued)

projects, completion of proposals, and effective advisements will be among the indicators considered in evaluating the achievement of goals and objectives of all branches and divisions.

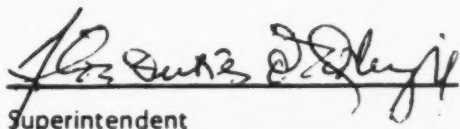
New/Revised Policy Considerations:

None

Office of the Deputy Superintendent

Dr. Andrew E. Jenkins, III

Accountable Officer


Superintendent

Date Approved: July 28, 1986

Mission Statement:

The **OFFICE OF THE DEPUTY SUPERINTENDENT** directs the operations of the local schools in order to provide positive learning environments for all students. This mission will be accomplished by monitoring, supervising and evaluating the actions of the executive office, regions and divisions responsible for the direct operation and support of educational programs.

Functions:

The **OFFICE OF THE DEPUTY SUPERINTENDENT** coordinates the operation of the four regions, Bilingual Education Programs, the Division of Career and Adult Education, Student Hearing, the Division of Student Services, ECIA Chapter 1, the Division of Safety and Security, the Division of Secondary School Improvement and the Office for Special Services and State Affairs. The Deputy's Office monitors the operation of all local schools and consolidates all student services which support continuous development, progress, skill mastery, student achievement and formal instruction. The Office exercises oversight of programs and insures that policies and directives are effectively implemented.

The four administrative **REGIONS - A, B, C, and D -** have responsibility for supervision of schools and the delivery of educational services at the regional level. The regions provide managerial and instructional assistance to principals.

BILINGUAL EDUCATION serves students whose primary language is not English. The services include bilingual tutoring, instruction in English as a Second Language, staff development, and assistance to students from foreign countries with grade and school placement.

The **DIVISION OF CAREER AND ADULT EDUCATION** has administrative responsibility for the operation and supervision of all career and adult education centers. It also coordinates state vocational programs and services for the disadvantaged, the handicapped, school dropouts, and women desiring training in fields traditionally limited to males.

The Student Hearing Branch assures that the rights of all public school students are protected, and works in their behalf to establish and maintain a code of behavior.

Functions: (continued)

The DIVISION OF STUDENT SERVICES develops programs, facilitates program implementation, monitors regulatory compliance, provides technical assistance, and offers additional support services in the areas of student enrollment, student accounting, guidance and counseling, student government, and other extra- and co-curricular activities and programs.

ECIA CHAPTER 1 administers a program of supplementary services in reading and mathematics. The Branch develops programs, directs implementation, monitors regulatory compliance, and provides technical assistance, staff development and parental involvement.

The DIVISION OF SAFETY AND SECURITY provides assistance to the schools in planning and implementing programs that assure a safe school environment. The Division is responsible for security measures for all citywide activities within the system.

The DIVISION OF SECONDARY SCHOOL IMPROVEMENT provides direction and technical assistance to local secondary schools in the development of self-improvement plans.

The OFFICE FOR SPECIAL SERVICES AND STATE AFFAIRS administratively directs, monitors and evaluates the Division of Special Education and Pupil Personnel Services, the Department for Grants Administration, and the Department of Personnel Certification and Accreditation, the Volunteer Services and Training Branch, and the Office of the Ombudsman.

Accountability:

All offices, divisions and regions are responsible for the implementation of the monitoring process. At the operational level, the process involves three components: 1) on site monitoring and assessment of individual school programs once each school year by members of the divisional or regional staffs and school administrators; 2) self-monitoring of the school program once each semester by the building administration, CBC team and SCAC representatives, departmental or grade level chairpersons, and other staff members as required; and 3) self-monitoring of the regional or divisional program once each semester by the Assistant Superintendent and other regional staff members. Three monitoring assessment forms are used and submitted for review and evaluation. The central office is responsible for developing a system to determine if activities are consistent with Board of Education Rules and other local or federal regulations.

Accountability: (continued)

In accordance with the District of Columbia Public Schools' FMI Evaluation Model, each division or region will compare its planned inputs, processes and outputs for each objective with those actually observed. An analysis of the output data will indicate the extent to which the stated objectives have been met and the and the goals achieved.

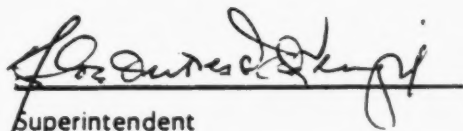
New/Revised Policy Considerations:

None

Office of Instruction

Dr. James T. Guines

Accountable Officer



Superintendent

Date Approved: July 28, 1986

Mission Statement:

The **OFFICE OF INSTRUCTION** directs, supervises and manages the development, and implementation of the Competency-Based Curriculum and, designs instructional programs in the content areas for grades pre-K-12. It has the responsibility for managing instructional support services through organizing and developing technical learning resources and instructional management processes to improve student achievement. The Office is responsible for providing direct assistance and instructional support to teachers in the classroom; for planning, developing and coordinating professional development and in-service training and incentive activities to support staff and educational personnel; for providing supportive services to students; for designing and implementing special development programs; and, for updating the Comprehensive Education Plan.

Functions:

The **OFFICE OF INSTRUCTION** has the responsibility for directing, coordinating, monitoring and evaluating the Division of Program Development and Planning, the Instructional Services Center, the Division of Staff Development, and the Corporate Involvement Branch. The Office of Instruction further provides technical assistance and coordination for all instructional goals; and coordinates special projects which include the District Facilitator Project, Gifted and Talented Programs, Emeritus Teachers Project, the Embassy Adoption Program, Resident Supervisory Support for Teachers Project, Substance Abuse Prevention Education and Success in Reading and Writing; monitors the operation of Banneker Academic High School and the Duke Ellington School of the Arts.

The **DIVISION OF PROGRAM DEVELOPMENT AND PLANNING** designs, implements and monitors a comprehensive educational and facilities planning process for the school system; provides technical assistance to offices, divisions and other operational units in short and long term planning and other systemwide initiatives; and, coordinates the introduction and implementation of special programs in local schools. The Division administers the Computer Literacy Training Laboratory, the Instructional Media Center and the Department of Library Science; monitors the emergence of new technologies and develops recommendations on software and hardware for instructional delivery; and, develops procedures for the utilization of technology in the instructional program in addition to providing literacy awareness training for teachers, students, and the community.

The **DIVISION OF INSTRUCTIONAL SERVICES** at the Instructional Services Center, provides instructional direction for the subject areas of art, English/language arts, foreign languages, health, physical education, athletics and safety, history and social studies, mathematics, military science, music, reading, and science in grades pre K-12. The Center directs and coordinates the development of curriculum; sets

Functions: (continued)

program requirements and standards; develops criterion-referenced tests; recommends textbooks and instructional materials for adoption; coordinates special systemwide programs; and, identifies special equipment facilities and supply requirements in the subject areas specified. The Center operates the field placement program for pre-service teachers and directs the Basic Skills sub-section of the Education Consolidation and Improvement Act (ECIA), Chapter 2.

The DIVISION OF STAFF DEVELOPMENT plans, implements, and coordinates citywide professional development, in-service training, and incentive activities for all school system employees to improve instructional programs.

The Corporate Involvement Branch develops and implements career focused high school programs and provides technical assistance to existing partnership programs in health sciences, communications, hotel management and culinary arts, business and finance, engineering, international studies and computer technology.

Accountability:

The monitoring process for the OFFICE OF INSTRUCTION will: 1) provide documentation for the implementation of the Office Education Plan, 2) provide a means for each division to report progress in the implementation of the plan, 3) supply information to each division to report progress in the implementation of the plan, and 4) yield information needed by the Office to identify quickly and accurately activities which are not on target for achievement of the comprehensive plan. Formative data will be collected and analyzed as an important means of monitoring progress and product achievement. Data will be collected on an ongoing basis and redirections will be made as required.

The Associate Superintendent will have evaluations conducted to determine the degree to which performance and objectives were achieved in the context of the annual and multi-year plans. Formative evaluation reports and data will be analyzed and used to make quantitative and qualitative judgements about the attainment of long range and intermediate objectives. Summative evaluation will be used as a basis for reassessment and future planning.

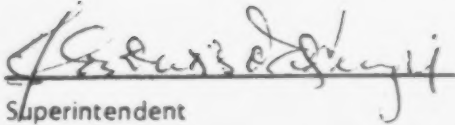
New/Revised Policy Considerations :

None

Office for Special Services and State Affairs

Dr. Wilbur A. Millard

Accountable Officer


Superintendent

Date Approved: July 28, 1986

Mission Statement:

The OFFICE FOR SPECIAL SERVICES AND STATE AFFAIRS administratively directs, monitors and evaluates the Division of Special Education and Pupil Personnel Services, the Department for Grants Administration, the Department of Personnel Certification and Accreditation, the Volunteer Services and Training Branch, and the Office of Ombudsman to ensure that their respective programs are designed and managed in such a way as to reflect the productive use of resources towards the achievement of the goals and objectives of the school system. Under the administration of the Chief State School Officer, the Office for Special Services and State Affairs seeks to create a coordinated framework for the achievement of state-equivalent functions on an inter- and intra-agency basis.

Functions:

The OFFICE FOR SPECIAL SERVICES AND STATE AFFAIRS, through respective organizational units, administers state-equivalent educational programs and services.

The DIVISION OF SPECIAL EDUCATION AND PUPIL PERSONNEL SERVICES administers all programs and activities supported by the Education for All Handicapped Children Act (P.L. 94-142) and ensures that a free and appropriate public education and required related services are provided to all identified handicapped children and youth in the District of Columbia. It provides general supervision of all programs; monitors and evaluates them from a state level perspective; and, provides necessary training and technical assistance to ensure compliance with applicable laws, regulations and court mandates. This Division operates and supervises the special education programs serving handicapped students in the District, and it administers and manages federal grants awarded to the District of Columbia for the education of handicapped students and training of staff serving them. As the State Education Agency, it monitors psychology and social work services to focus on the prevention of and intervention in instructional and learning problems. Through the Child Study Center, it provides state level diagnostic and placement services to handicapped children and youth in the District of Columbia.

The Volunteer Services and Training Branch utilizes community volunteers to provide instructional support for elementary students; provides after-school tutorial assistance for secondary students; uses volunteers to monitor attendance; and, provides enrichment experiences.

The Department of Grants Administration manages processes and procedures to acquire, administer, distribute and report the use of private and federal funds to support educational programs.

Functions: (continued)

The Department of Personnel Certification and Accreditation provides professional certification to those who seek it and recommends approval of teacher education programs in the institutions of higher learning in the District of Columbia.

The Office of Ombudsman administers the formal complaints process pursuant to P.L. 94-142 and provides optional mediation services to parents seeking to resolve differences with the school system regarding the provision of special education programs and services to handicapped students.

Accountability:

All divisions and departments within the Office are responsible for some aspect of the monitoring process. During SY 1986-87, two types of monitoring will be done: process monitoring and program monitoring. Process monitoring will 1) determine to what extent the processes used in carrying out divisional activities and tasks are consistent with the Rules of the Board of Education, directives of the Superintendent, federal and other legislative regulations, and school system operating procedures, and 2) contribute to the achievement of the stated goals and objectives of the school system. When and where necessary, this monitoring process includes the identification of problems or possible audit exceptions, and recommendations of alternative strategies of corrective action necessary to achieve the objectives and/or maintain compliance.

Program monitoring will consist of the development of a system to determine whether critical tasks related to the objectives stated in this plan are being performed within the context of quality program formulation and timelines in order that division objectives can be achieved according to specification. Program monitoring at the office level relates to the broad programs designed to carry out the major goals and objectives of the Office. At the operational level, the monitoring is the responsibility of divisions/departments which are accountable for their respective programs.

Each division and department is responsible for the internal evaluation of its subordinate sections and units. The process to be employed is that which is generally stated in the DCPS evaluation model. In essence utilizing the discrepancy model approach, each division will determine its intended/planned inputs (resources), processes and outputs for each

Accountability: (continued)

objective and compare them with the actual or observed inputs, processes and outputs for each respective objective. An analysis of the output data will determine the extent to which stated objectives were met and the goals achieved. The data will include statements of achievement, relationships between the discrepancy/agreements, reports and observed outputs, conclusions which can be drawn, and implications of the finding after all the data is analyzed. The data will be used for decision making and for planning future programs.

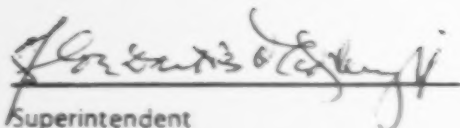
New/Revised Policy Considerations:

None

Office of Management Services

Dr. James T. Brown

Accountable Officer


Superintendent

Date Approved July 28, 1986

Mission Statement:

The **OFFICE OF MANAGEMENT SERVICES** plans, directs, coordinates, monitors and evaluates major operational functions which support the educational programs of the District of Columbia Public Schools. This mission is addressed in administrative practices and procedures, Rules of the Board of Education and regulations of the District and Federal Governments.

Functions:

The **EXECUTIVE OFFICE** provides leadership and direction for effective implementation of systemwide financial and business management policies, procedures and activities. The Office has responsibility for the following functions: financial management endeavors, budgetary activities involving formulation and execution of annual operating and capital budgets, monitoring the annual acquisition of federal funds and other financial resources available for support of the educational programs, custodial operations and maintenance of facilities, technical assistance for major plant renovations and new construction, supervision and coordination of personnel functions, comprehensive data processing programs, printing and reproduction services, food services program, procurement and warehousing of equipment and supplies, transportation of students, distribution of materials and supplies, and mail deliveries.

The **DIVISION OF FINANCE** is responsible for establishing and maintaining a system of internal accounting control. The objectives of the system are to provide management with reasonable, but not absolute, assurance that assets are safeguarded against loss or unauthorized use, and that transactions are executed in accordance with management's authorization and are recorded properly to permit the preparation of financial statements in accordance with generally accepted accounting principles. The Financial Analysis Branch generates financial forecasts; prepares monthly analysis reports; maintains a cash flow management program; and, coordinates with the District for the preparation of a Comprehensive Annual Financial Report (CAFR). The Fund Control and Audit Branch validates the availability of authority prior to the obligations and disbursements of funds in the Financial Management System. The Payroll Branch processes the time and attendance certification reports in order to generate compensation checks to all employees.

Functions: (continued)

To accomplish the responsibilities of the BUDGET DIVISION, six ongoing activities are employed. These include budget formulation, budget control and monitoring, budget implementation and modification, economic forecasting and co-related program planning, information analysis and research, and information dissemination. The Division has the responsibility for budget development and allotment control for all appropriated and non-appropriated funds. This responsibility includes the development of both revenue and expenditure estimates, preparation of statistical and justification documents, preparation of support material for legislative testimony, preparation of supplemental data, issuance of control allotments, approval of budget changes and other associated budgetary tasks.

The DIVISION OF BUILDINGS AND GROUNDS has the responsibility for directing, coordinating, monitoring, evaluating and establishing maintenance and repair and improvement programs for 199 facilities. The Division is composed of nine branches: Repairs and Improvements, Regional Facility Managers, Fixed Equipment, Grounds, Technical Assistance, Production Control, Contracts and Procurement, Information Systems, and Architectural and Engineering.

The DIVISION OF HUMAN RESOURCE MANAGEMENT has the responsibility for 1) formulating and recommending personnel management policies and procedures, 2) planning and establishing programs to carry out personnel management functions, 3) assigning responsibilities and exercising supervision over personnel activities under several different pay systems and classification criteria, 4) building and maintaining cooperative relationships with employee organizations, 5) evaluating effectiveness, results and employee performance, and 6) developing personnel programs to promote employee moral and motivation.

In the DIVISION OF INFORMATION RESOURCE MANAGEMENT, the Educational Support Unit is responsible for developing and managing information systems for student registration, student assessment and other student services resources of the school system. The Resource Management Unit is responsible for developing and managing information systems for personnel, facility, materiel and financial resources of the school system. The Planning, Project Control and Office Automation Unit is responsible for strategic and short range planning, developing standards, monitoring project status and providing oversight for

Office of Management Services

Mission Statement:

Functions: (continued)

word processing functions. The Operations Support Unit is responsible for operating all non-instructional computer hardware, monitoring the security and safety of the hardware, monitoring hardware and software utilization, providing access to data communications equipment and protocols, and ensuring that communications and processing hardware and software are operating effectively and efficiently.

In the DIVISION OF LOGISTICAL SUPPORT, the Procurement Branch is responsible for the management of all public school procurement activities, including negotiated services and contracts for construction services; the Supply Management Branch is responsible for providing management direction for the repair of all movable equipment, the transport of pupil lunches, distribution and warehousing of supplies and equipment, reproduction and clerical services for the central administration and the schools, systemwide mail services, and property accountability; the Food Services Unit is responsible for providing breakfast and lunches for elementary needy pupils, the operation of all cafeterias and kitchens, the free milk program and the distribution of surplus commodities; and, the Transportation Unit is responsible for the transport of handicapped children, the movement of students between comprehensive high schools and career centers, field and athletic trips, and for transportation services in support of administrative requirements.

Accountability:

The EXECUTIVE OFFICE will monitor divisions individually and collectively. The monitoring process includes the institution of a management oversight and review model to improve efficiency and effectiveness.

In the DIVISION OF FINANCE, a statistical sampling of monthly payments will test the time period between invoice and payment dates. The Division will interact with the Divisions of Information Resource Management and Human Resource Management to design an applicable software package for the Resource Management and Control Information System (REMCIS).

The procedures to be employed in the budget division to monitor the annual plan will evolve around three major activities: 1) the inclusion of the major tasks as a part of the annual calendar for the Budget Division; 2) the incorporation of appropriate critical tasks as a part of staff ongoing responsibility

Accountability: (continued)

assignments; and, 3) the submission of monthly reports by staff members and the assessments obtained from the semi-annual evaluation session. The progress, problems and strengths of the Division will be periodically assessed so that any corrective action can be identified and implemented.

In the DIVISION OF INFORMATION RESOURCE MANAGEMENT, quarterly reports will be used to monitor current status and forecast progress for subsequent quarters. Changes in schedules, milestone priorities, and resource utilization will be included. Problem areas will be presented in a timely fashion with recommendations before they become critical issues. Periodic informal user meetings will be conducted to ensure adherence to design specifications and to provide user feedback. These periodic peer reviews will be used to assess the achievement of stated objectives.

In the DIVISION OF LOGISTICAL SUPPORT, monitoring of major activities will be undertaken and various processes will be automated. The assumption of increased responsibilities will require step-by-step analysis of functional tasks until transitions are complete. The broad procedural applications, especially those that involve other divisions, must receive strong oversight review and enhancements to ensure success of each endeavor.

The Director and the Facility Managers Branch within the DIVISION OF BUILDINGS AND GROUNDS will continue to address issues and recommendations made by community groups and the Board.

In the DIVISION OF HUMAN RESOURCE MANAGEMENT, a formative monitoring procedure has been implemented to ensure the attainment of each objective. A calendar containing each phase will be developed and monitored for progress. A written schedule of projected activities will be maintained by the activity supervisor. A master plan, along with authority to revise or change the schedule will remain under the Director's control. Weekly management sessions will be conducted by each activity group to analyze progress. Reviews, feedback, ideas, solutions and alternatives will be placed in a weekly written report for referral by staff. Information from the weekly analysis reports will be extracted and condensed for monthly reports.

During the multi-year planning period, written plans and objectives for evaluation of divisional operations will be developed. The EXECUTIVE OFFICE will establish these as documented references.

Accountability: (continued)

In the DIVISION OF FINANCE there will be a random sampling of fifty documents per month. The purpose is to test whether the Payment Section is taking advantage of time discounts. Furthermore, the Teacher Buy-Back Sick Leave Plan will be administered on an ongoing basis. Timeliness in generation and production of monthly financial reports will also be measured.

The BUDGET DIVISION will evaluate its progress toward the implementation of the annual plan by reviewing the indicators that support the critical tasks. This evaluation will move beyond noting that the task was completed, to assessing the degree of effectiveness of the activity on the appropriate user group. To accomplish this, staff will evaluate the effectiveness of training, internal communications, staff assignments etc., and other offices will be asked to evaluate the effectiveness of revised directives, semi-annual budget review sessions, technical assistance, etc.

In the DIVISION OF LOGISTICAL SUPPORT, evaluations are conducted to provide for end result analysis and the adequacy of inter-related activities with other divisions. Top level assessments are required to determine adequacy of operational applications and success in the attainment of long range and intermediate objectives.

In the DIVISION OF INFORMATION RESOURCE MANAGEMENT, users, peers, senior executives and other interested personnel will be requested to review projects, to report deficiency and efficiency matters and to compare financial deliverables with original specifications. Division staff will be apprised of these results so that improved methods can be implemented for future projects. The Director and appropriate staff will review report findings and recommendations and initiate corrective measures as appropriate.

In the DIVISION OF HUMAN RESOURCE MANAGEMENT, evaluations will be based upon the following criteria: actual degree of attainment of objectives and tasks, timeliness in completing each activity, evidence of continuous implementation, and quality and timeliness of reports.

New/Revised Policy Considerations:

That a policy governing the confidentiality of computerized data be developed.

That new guidelines and policies regarding the scope of transportation services provided by the school system be established.

Major Areas of Responsibility

Major Areas of Responsibility

The Comprehensive Multi-Year Education Plan for SY 1983-87, sets forth the Superintendent's General Statement of Long Range Objectives, commonly known as SGO's. Thirty-one (31) SGO's in six categories -- Instruction, Management Improvement, Planning, Quality Assurance, Resource Development, and Community Relations/Board of Education -- were established by the Superintendent in 1982 and addressed by appropriate offices in the Multi-Year Plan and annual updates.

The reference numbers across the top of the Major Areas of Responsibility Chart refer to the Superintendent's General Statement of Long Range Objectives which may be found in their entirety in the section of this Plan entitled "Long Range and Intermediate Objectives Network." The Chart shows the major areas of responsibility by office including responsibilities reassigned due to realignment in central administration. This chart also depicts inter-relationships or areas of interface, i.e. those areas of mutual acceptance of responsibilities for achieving the Superintendent's General Objectives.

Major Areas of Responsibility Chart

OFFICE	SUPERINTENDENT'S GENERAL OBJECTIVES REFERENCE NUMBER																															
	I.A	I.B	I.C	I.D	I.E	I.F	I.G	I.H	II.A	II.B	II.C	II.D	II.E	II.F	II.G	III.A	III.B	III.C	IV.A	IV.B	IV.C	IV.D	V.A	V.B	V.C	V.D	V.E	V.F	VI.A	VI.B	VI.C	
Office of the Superintendent	●	●				●			●		●	●			●	●		●	●	●	●	●	●	●			●	●	●	●	●	
Office of the Deputy Superintendent	●	●	●	●	●	●	●	●	●			●		●		●		●											●	●	●	●
Office of Instruction	●	●	●	●		●										●	●	●				●		●	●		●	●	●	●	●	
Office of Management Services									●	●		●	●	●		●		●					●			●		●	●	●	●	
Office for Special Services and State Affairs	●	●	●					●	●							●		●					●					●	●	●	●	

Reference Number Guide

Instruction

I.A, I.B, I.C, I.D, I.E, I.F, I.G, I.H

Management Improvement

II.A, II.B, II.C, II.D, II.E, II.G

Planning

III.A, III.B, III.C

Quality Assurance

IV.A, IV.B, IV.C, IV.D

Resource Development

V.A, V.B, V.C, V.D, V.E, V.F

Community Relations/Board of Education

VI.A, VI.B, VI.C

Legend

● Major responsibility

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Prepared by
Division of Program Development and Planning

Long Range and Intermediate Objectives Network

Long Range and Intermediate Objectives Network

The **Comprehensive Multi-Year Education Plan for SY 1983-87** was developed by the District of Columbia Public Schools. The planning process for the plan was initiated in the fall of 1982 with a draft completed in December 1982. It was the subject of intense review and discussion by the Superintendent and the Executive Council at a planning retreat in the spring of 1983. Revisions in the plan were completed in March, 1983. Annual updates have been produced for school years 1983-84, 1984-85, and 1985-86. This plan, the annual update for SY 1986-87, is the final update for the current five year period.

Planning in the District of Columbia Public Schools is a process which begins with a common context for planning. The common context, the Superintendent's priority areas and long range objectives, guides the individual activities of all operational units.

Major offices — Superintendent, Deputy Superintendent, Instruction, Special Services and State Affairs, and Management Services — updated Long Range Objectives (LRO's) and Intermediate Objectives (IO's); added new IO's for needs assessment, budget and program planning; added new IO's or Critical Tasks related to the Board of Education's priority areas for SY 1988-92; and developed Critical Tasks (CT's) for SY 1986-87. All modifications and new IO's and CT's were approved by the appropriate Associate Superintendent.

An analysis of the "Long Range and Intermediate Objectives Network" which follows, reveals that the mission of the school system is supported by 31 SGO's, 84 LRO's, and 277 IO's. Not included in this section are the approximately 4,000 CT's which are stored in the computer in the automated tracking system, thus allowing monitoring of the completion of tasks.

Long Range and Intermediate Objectives Network

SGO

1A: Within the availability of resources, and based upon the evaluations conducted by the University of the District of Columbia and the National Institute of Education, the Superintendent will modify and strengthen the implementation of the Competency-Based Curriculum and Student Progress Plan.

LRO/IO Number	Accountable Office	Long Range and Intermediate Objectives
1A	Superintendent	MODIFY AND STRENGTHEN THE IMPLEMENTATION OF THE COMPETENCY-BASED CURRICULUM AND STUDENT PROGRESS PLAN.
1A01		Direct the development of a comprehensive program of study for grades 9-12.
1A02		Direct the development of an improved instructional delivery system at all instructional levels.
1A03		Provide direction to the development and implementation of a comprehensive staff development program.
1A04		Direct the implementation and evaluation of the Competency-Based Curriculum and Student Progress Plan.
1A	Deputy Superintendent	IMPLEMENT THE COMPETENCY-BASED CURRICULUM IN ALL SCHOOLS.
1A01		Refine the instructional delivery model for both the elementary and secondary levels to assure the most effective utilization of all available resources.
1A02		Maintain the Student Progress Plan on the elementary level.
1A03		Implement the secondary component of the Student Progress Plan.

Long Range and Intermediate Objectives Network

SGO

1A: (Continued)

LRO/IO Number	Accountable Office	Long Range and Intermediate Objectives
1A04		Participate in the refinement of CBC in the following areas: curriculum, assessment, program practices and staff development.
1A05		Develop and implement programs in Adult and Community Education and alternative programs for out-of-school youth and adults to augment regular instruction.
1A02	Deputy Superintendent	PROVIDE TECHNICAL ASSISTANCE TO LOCAL SECONDARY SCHOOLS IN THE DEVELOPMENT OF SELF-IMPROVEMENT PLANS.
1A06		Develop guidelines for the organization and operation of local secondary school improvement teams.
1A07		Monitor progress of strategic system improvement plans.
1A08		Establish a data base to assist local secondary schools with their self-improvement plans.
1A09		Oversee implementation of SSPP and the use of CBC on the secondary level.
1A	Instruction	PROVIDE TECHNICAL ASSISTANCE IN THE IMPLEMENTATION OF THE COMPETENCY-BASED CURRICULUM AND STUDENT PROGRESS PLAN AT THE ELEMENTARY LEVEL.
1A01		Modify, revise and refine classroom management and assessment materials needed for implementation of CBC and SPP on the elementary level.

Long Range and Intermediate Objectives Network

SGO

1A: (Continued)

LRO/IO Number	Accountable Office	Long Range and Intermediate Objectives
1A02		Continue implementation of an automated instructional management system for reading and mathematics in grades 1-6.
1A03		Develop the early childhood program.
1A02	Instruction	DEVELOP SUBJECT-AREA PROGRAMS ON THE SECONDARY LEVEL (7-12) TO ENABLE STUDENTS TO MEET COMPETENCY EXPECTATIONS AND GRADUATION REQUIREMENTS.
1A04		Extend curriculum development for required courses and selected electives in secondary schools.
1A03	Instruction	PROVIDE LEADERSHIP AND TECHNICAL ASSISTANCE FOR THE DESIGN AND IMPLEMENTATION FOR GRADING AND PROMOTION ON THE SECONDARY LEVEL.
1A05		Establish and expand course standards to include all subject-area offerings.
1A06		Provide technical assistance in the implementation of the Secondary Student Progress Plan.
1A	Special Services and State Affairs	PROVIDE A CONTINUUM OF PROGRAMS AND SERVICES TO MEET THE NEEDS OF HANDICAPPED STUDENTS AND YOUTH IN NEED OF SPECIAL SERVICES.

Long Range and Intermediate Objectives Network

SGO

1A: (Continued)

LRO/IO Number	Accountable Office	Long Range and Intermediate Objectives
1A01		Develop and implement expanded special education programs to meet the identified needs of handicapped students in the least restrictive environment.
1A02		Develop and implement a state program of compliance and quality monitoring of special education programs serving identified handicapped DCPS students.
1A03		Establish and implement a specialized automated data retrieval system to meet the federal requirements for special education.
1A04		Monitor implementation of procedures for the certification and completion of graduation from special education programs for handicapped students.
1A05		Establish a parent training resource center for parents of handicapped students.
1A06		Extend and enhance existing liaisons, cooperation, coordination and collaboration with appropriate branches of D.C. Government, universities, etc.

Long Range and Intermediate Objectives Network

SGO

1B: Under the direction and leadership of the Superintendent, and through the concerted efforts of all instructional personnel, increase student performance in reading, language arts, mathematics, science, social studies, and the arts.

LRO/IO Number	Accountable Office	Long Range and Intermediate Objectives
1B	Superintendent	INCREASE STUDENT PERFORMANCE IN READING, LANGUAGE ARTS, MATHEMATICS, SCIENCE, SOCIAL STUDIES AND THE ARTS.
1B01		Direct the effective utilization of resources to improve academic achievement of students.
1B02		Provide leadership in the development and implementation of high quality educational programs and services.
1B03		Promote the use of research findings in meeting the needs of students.
1B	Deputy Superintendent	INCREASE STUDENT PERFORMANCE IN READING, LANGUAGE ARTS, MATHEMATICS, SCIENCE, SOCIAL STUDIES AND THE ARTS.
1B01		Develop and implement plans for improved student achievement at the elementary and secondary levels.
1B02		Direct and coordinate the development of programs and support services to meet the needs of students.
1B03		Monitor the use of prescribed curriculum materials and programs designed to improve student performance.

Long Range and Intermediate Objectives Network

SGO

1B: (Continued)

LRO/IO Number	Accountable Office	Long Range and Intermediate Objectives
1B#2	Deputy Superintendent	ENSURE SUPPORT FOR INSTRUCTION THROUGH THE PROVISION OF APPROPRIATE STUDENT SERVICES.
1B04		Direct and coordinate the development of regional/divisional programs and services to meet the needs of students.
1B05		Develop and implement plans for improved attendance and truancy/dropout prevention.
1B06		Strengthen the delivery of a comprehensive, developmental counseling program, pre-K through 12.
1B07		Implement a student affairs model for the delivery of extra- and co-curricular programs and services consistent with CBC, SPP and SSPP.
1B08		Develop and implement strategies for monitoring compliance with local, state and federal regulations.
1B	Instruction	PROVIDE CURRICULUM GUIDELINES, SUPPORT AND MATERIALS TO PROMOTE STUDENT ACADEMIC ACHIEVEMENT IN GRADES K-12.
1B01		Direct the development of library and media support towards effective instruction and assessment.
1B02		Provide supervisory support for classroom instruction as described in the Comprehensive Model for Instructional Supervision.

Long Range and Intermediate Objectives Network

SGO

1B: (Continued)

LRO/IO Number	Accountable Office	Long Range and Intermediate Objectives
1B03		Provide staff development for the effective use of curriculum and management of instruction in the subject areas.
1B04		Recommend textbooks, computer software, instructional materials, equipment, facilities and supply standards appropriate for specific subject areas.
1B02	Instruction	CONTRIBUTE TO AN INCREASE IN STUDENT PERFORMANCE IN READING, LANGUAGE ARTS, MATHEMATICS, SCIENCE, SOCIAL STUDIES, AND THE ARTS THROUGH PROGRAMS AND TRAINING.
1B05		Develop/adapt and coordinate the implementation of exemplary programs and practices which will improve student performance.
1B06		Provide technical assistance to local schools to develop/adapt exemplary programs which improve student performance.
1B07		Coordinate the implementation of IJHSI.
1B08		Provide additional training for teachers and supervisors in techniques to increase student's ALT and reduce off-task activities in the classroom.
1B09		Expand the focus of educational technology to include video discs and other media.

Long Range and Intermediate Objectives Network

SGO

1B: (Continued)

LRO/IO Number	Accountable Office	Long Range and Intermediate Objectives
1B	Special Services and State Affairs	PROVIDE EDUCATIONAL SUPPORT SERVICES, INCLUDING COMPUTER- ASSISTED INSTRUCTION WHICH WILL ASSIST IN THE IMPROVE- MENT OF STUDENT ACHIEVEMENT.
1B01		Modify and implement a system for the utilization of psychology and social work services to focus on prevention and intervention.
1B02		Implement an in-service training program that will support and improve computer assistance in instructional programs for the handicapped.
1B03		Identify/develop and utilize automated or computer- assisted processes to improve service delivery to special education programs and students.

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Long Range and Intermediate Objectives Network

SGO

1C: Within the availability of resources, the Superintendent will ensure the provision of specialized instructional services for bilingual, gifted and talented, and special education students and adults.

LRO/IO Number	Accountable Office	Long Range and Intermediate Objectives
1C	Deputy Superintendent	ENSURE THE PROVISION OF SPECIALIZED INSTRUCTIONAL SERVICES FOR ADULT, BILINGUAL, THE GIFTED AND TALENTED AND SPECIAL EDUCATION STUDENTS.
1C01		Upgrade and expand instructional programs and services for adult, bilingual, the gifted and talented and special education students.
1C02		Ensure effective articulation and integration of programs between and among regions and divisions.
1C03		Ensure the provision of appropriate individualized special education programs for identified handicapped students.
1C	Instruction	DIRECT AND MONITOR SPECIAL PROGRAMS FOR THE GIFTED AND TALENTED, THE MODEL ACADEMIC HIGH SCHOOL, THE DUKE ELLINGTON SCHOOL OF THE ARTS AND OTHER IDENTIFIED GROUPS.
1C01		Implement a comprehensive academic program for grades 9-12 at the Banneker Academic High School.
1C02		Implement a comprehensive arts training program with a complete college preparatory academic component.

Long Range and Intermediate Objectives Network

SGO

1C: (Continued)

LRO/IO Number	Accountable Office	Long Range and Intermediate Objectives
1C03		Develop, direct and monitor gifted and talented programs in grades K-12, and advanced placement in grades 9-12.
1C04		Direct and monitor the junior high school Basic Skills Center Program.
1C05		Direct and monitor the Degrees of Reading Power Program.
1C07		Direct and monitor the field-service placement of prospective teachers.
1C08		Direct and monitor special projects - Emeritus Teachers, Embassy Adoption, RSST, District Facilitator Projects, and Substance Abuse Prevention.
1C09		Direct and monitor the Grants Program.
1C10		Direct and monitor the IBM Writing-To-Read Project.
1C11		Direct and monitor the National Urban League/Xerox Grant Project.
1C12		Direct and monitor the Commodore Grants Program.
1C	Special Services and State Affairs	PROVIDE TECHNICAL ASSISTANCE TO REGIONS IN SUPPORT OF PROGRAMS AND SERVICES FOR HANDICAPPED STUDENTS.
1C01		Establish (and expand) special education programs in the local schools through a special education partnership program.

Long Range and Intermediate Objectives Network

SGO

1D: Within available resources, the Superintendent will direct the development and application of technology to the solution of problems related to the improvement of classroom instruction and classroom management.

LRO/IO Number	Accountable Office	Long Range and Intermediate Objectives
1D	Deputy Superintendent	IMPROVE CLASSROOM INSTRUCTION AND MANAGEMENT THROUGH THE APPLICATION OF TECHNOLOGY.
1D01		Develop and implement plans for using technology to solve instructional and managerial problems.
1D02		Implement the guidelines developed for the Computer Literacy Program.
1D	Instruction	DIRECT THE DEVELOPMENT AND APPLICATION OF TECHNOLOGY TO THE SOLUTION OF PROBLEMS RELATED TO THE IMPROVEMENT OF CLASSROOM INSTRUCTION AND CLASSROOM MANAGEMENT.
1D01		Plan, implement and coordinate citywide staff development activities for EG, ET, WB, WG, ES and DS employees based on system objectives and needs.
1D02		Plan for the effective integration of computer experiences for students into existing subject-area programs.
1D03		Select/develop computer software for use in subject-area programs.
1D04		Facilitate the selection and installation of technology for instruction, classroom management, administration and communication purposes.

Long Range and Intermediate Objectives Network

SGO

1D: (Continued)

LRO/IO Number	Accountable Office	Long Range and Intermediate Objectives
1D05		Provide technical assistance on educational technology to major offices, individuals, operating units and other identified groups.
1D06		Evaluate the components of the five year computer literacy program to determine hardware utilization and programmatic impact.

Long Range and Intermediate Objectives Network

SGO

1E: Utilizing feedback on the current grade organizational structure, building base data and trends operational analysis, the Superintendent will direct a study of the school system's grade organization and the development of appropriate recommendations.

LRO/IO Number	Accountable Office	Long Range and Intermediate Objectives
1E	Deputy Superintendent	CONTRIBUTE TO THE DEVELOPMENT OF APPROPRIATE RECOMMENDATIONS ON GRADE LEVEL ORGANIZATION OF SCHOOLS.
1E01		Provide input and information for the development of a school organization plan.

Long Range and Intermediate Objectives Network

SGO

1F: Through established partnerships with the private sector, designed to complement existing academic programs, the Superintendent will improve educational and career options for secondary school students.

LRO/IO Number	Accountable Office	Long Range and Intermediate Objectives
1F	Superintendent	PROVIDE LEADERSHIP AND SUPPORT FOR PUBLIC/PRIVATE PARTNERSHIPS TO IMPROVE EDUCATIONAL AND CAREER OPTIONS FOR SECONDARY SCHOOL STUDENTS.
1F01		Establish and maintain working relationships with the private sector.
1F02		Promote expanded support from the private sector and state and federal governments for public/private initiatives.
1F03		Direct the refinement of public/private partnerships based upon evaluation results.
1F	Deputy Superintendent	IMPROVE EDUCATIONAL AND CAREER OPTIONS FOR SECONDARY SCHOOL STUDENTS.
1F01		Implement the partnership programs.
1F02		Collaborate on a plan to increase the number of secondary students who seek career options.
1F	Instruction	IMPROVE EDUCATIONAL AND CAREER OPTIONS FOR SECONDARY SCHOOL STUDENTS THROUGH ESTABLISHED PARTNERSHIPS WITH THE PRIVATE SECTOR.

Long Range and Intermediate Objectives Network

SGO

1F: (Continued)

LRO/IO Number	Accountable Office	Long Range and Intermediate Objectives
1F01		Provide coordination and assistance in the technical development and implementation of public/private partnership programs.
1F02		Coordinate and design with DQA/MS a MIS system to monitor and assess program progress and related activities.

Long Range and Intermediate Objectives Network

SGO

1G: Based upon the overall goals and objectives of career development, and completion of the modernization of Career Development Centers, the Superintendent will direct the transition from traditional vocational programs and facilities to a comprehensive career development program.

LRO/IO Number	Accountable Office	Long Range and Intermediate Objectives
1G	Deputy Superintendent	FACILITATE THE TRANSITION FROM TRADITIONAL PROGRAMS AND BUILDINGS TO A COMPREHENSIVE CAREER PROGRAM.
1G01		Expand the range of offerings to students in the areas identified in the Comprehensive Plan for the National Capital.
1G02		Implement a support plan for staff development.

Long Range and Intermediate Objectives Network

SGO

1H: Considering the need for effective supervision, the Superintendent will strengthen instructional supervision.

LRO/IO Number	Accountable Office	Long Range and Intermediate Objectives
1H	Deputy Superintendent	STRENGTHEN INSTRUCTIONAL SUPERVISION AT THE REGIONAL AND LOCAL SCHOOL LEVELS.
1H01		Adhere to the guidelines established in the Comprehensive Model for Instructional Supervision.
1H02		Provide support for teachers in accordance with the guidelines outlined in CMIS.
1H	Special Services and State Affairs	IMPLEMENT PROGRAMS AND PRACTICES THAT WILL STRENGTHEN INSTRUCTIONAL SUPERVISION.
1H01		Develop/refine/implement office plans that will strengthen instructional supervision.
1H02		Provide leadership for the implementation of divisional and departmental plans.

Long Range and Intermediate Objectives Network

TSO
SGO

2A: In recognition of the importance of support services to the effective functioning of schools, the Superintendent will increase the efficiency of various administrative systems such as procurement, financial reporting, federal programs; and, initiate new efforts to increase energy conservation, reduce paperwork, and improve professional development opportunities.

LRO/IO Number	Accountable Office	Long Range and Intermediate Objectives
2A	Superintendent	IMPROVE OPERATING EFFICIENCY IN THE OFFICE OF THE SUPERINTENDENT.
2A01		Develop and refine internal administrative procedures.
2A02		Expand internal auditing capability for enhancing controls and for determining compliance with established policies and practices.
2A	Deputy Superintendent	DIRECT THE IMPLEMENTATION OF APPROPRIATE ENERGY CONSERVATION MEASURES.
2A01		Coordinate with OMS on the implementation of energy conservation measures.
2A	Special Services and State Affairs	PROVIDE A GRANTS PLANNING AND MANAGEMENT PROCESS TO SUPPORT A COMPREHENSIVE EDUCATION AND SERVICE DELIVERY SYSTEM THROUGH THE COORDINATION AND INTEGRATION OF FEDERAL FUNDS IN THE BUDGET PROCESS.
2A01		Establish and implement a grantsmanship program to provide notice of funds available, Federal RFP's and to provide technical assistance.

Long Range and Intermediate Objectives Network

SGO

2A: (Continued)

LRO/IO Number	Accountable Office	Long Range and Intermediate Objectives
2A	Management Services	IMPROVE THE OPERATING EFFICIENCY IN THE OFFICE OF MANAGEMENT SERVICES.
2A01		Develop and refine internal administrative procedures.
2A02		Develop and refine external user procedures.
2A03		Provide training for appropriate staff in identified areas.
2A04		Design and implement on-line certification for time and attendance.
2A05		Develop a financial data base from which appropriate financial reports can be extracted electronically.
2A06		Establish and maintain inventory and fixed asset accounting systems.
2A07		Expedite the certification and return of floaters by offices and schools so as to capitalize on time discounts.
2A08		Prepare and administer process for handling teacher buy-back sick leave plan.
2A09		Expand internal auditing capability for enhancing controls and for determining compliance with established policies and practices.

Long Range and Intermediate Objectives Network

SGO

2A: (Continued)

LRO/IO Number	Accountable Office	Long Range and Intermediate Objectives
2A10		Reduce paperwork through the development and implementation of a coordinated, streamlined and uniform reporting system.
2A11		Evaluate energy consumption at each school and establish appropriate conservation measures in line with established annual energy targets.
2A12		Consolidate automated supply management activities.
2A13		Determine requirements and develop electronic purchasing process.
2A14		Analyze transportation requirements and driver training with respect to energy conservation.
2A15		Improve Food Services activities by increasing participation of parents and students in menu planning.
2A16		Establish production center to produce bread, pastries, and pre-plated meals now on contract to commercial vendors.
2A17		Update standards for manpower utilization in warehousing, distribution and cafeteria operations.
2A18		Implement a sick leave bank for teachers as stated in agreement.

Long Range and Intermediate Objectives Network

SGO

2A: (Continued)

LRO/IO Number	Accountable Office	Long Range and Intermediate Objectives
2A19		Expedite the timeline for hiring DCPS personnel.
2A20		Develop and implement procedures for making all executive level personnel co-terminous with the Superintendent.

Long Range and Intermediate Objectives Network

SGO

2B: Using available resources, the Superintendent will plan, develop and implement a system for the management of DCPS data and information.

LRO/IO Number	Accountable Office	Long Range and Intermediate Objectives
2B	Management Services	DEVELOP A COMPREHENSIVE PLAN FOR THE COLLECTION, PROCESSING AND MANAGEMENT OF EDUCATIONAL AND ADMINISTRATIVE SUPPORT DATA INTO A COMPUTER-BASED MANAGEMENT INFORMATION SYSTEM.
2B01		Conduct a thorough survey of data needs in major offices by reviewing current methods for collection, processing and management of data.
2B02		Develop a comprehensive plan which includes the data needs and resources to implement a computer-based MIS.
2B03		Implement applications in the Resource Management Control Information Subsystem (REMCIS) under the MIS.
2B04		Implement applications in the Student Unified Management Subsystem (SUMS) under the MIS.
2B05		Implement applications in the Automated Logistics Management Subsystem (ALMS) under the MIS.
2B06		Develop a plan for the integration of subsystems into a comprehensive MIS.
2B07		Establish standards for the acquisition, implementation and maintenance of hardware/software, through the Data Processing Steering Committee.
2B08		Implement a plan for the integration of office automation, records management, decision support systems and other DIRM functions.

Long Range and Intermediate Objectives Network

SGO

2C: In accordance with the guidelines of the Board of Education, the Superintendent will administer current labor-management agreements and direct the negotiation of their renewal.

LRO/IO Number	Accountable Office	Long Range and Intermediate Objectives
2C	Superintendent	ADMINISTER CURRENT LABOR-MANAGEMENT AGREEMENTS AND DIRECT THE NEGOTIATION OF THEIR RENEWAL.
2C01		Maintain good labor-management relations.
2C02		Develop/maintain compensation data base and other computer programs to assist in negotiations.
2C03		Seek the involvement and support of the community in contract negotiations.
2C04		Prepare and submit proposals for negotiations.
2C05		Prepare for and complete personnel benefits study.

Long Range and Intermediate Objectives Network

SGO

2D: Under the direction and leadership of the Superintendent, management analysis services will be provided to offices, divisions, and regions, to increase the efficiency and effectiveness of selected programs and operations.

LRO/IO Number	Accountable Office	Long Range and Intermediate Objectives
2D	Superintendent	INCREASE EFFECTIVENESS AND PRODUCTIVITY OF SELECTED PROGRAMS AND OPERATIONS.
2D01		Initiate internal audits of management and fiscal operations.
2D02		Study management operations and recommend improvements.
2D	Deputy Superintendent	INCREASE EFFECTIVENESS AND PRODUCTIVITY OF SELECTED PROGRAMS AND OPERATIONS.
2D01		Utilize in-house information sources such as warehouse catalogues for ordering supplies and materials.
2D02		Coordinate with OMS to improve inventory management system.
2D03		Coordinate with OMS to update classroom standards.
2D	Management Services	INCREASE EFFECTIVENESS AND PRODUCTIVITY OF SELECTED PROGRAMS AND OPERATIONS.
2D01		Initiate internal audits of management and fiscal operations.
2D02		Study management operations and recommend improvements.
2D03		Design program whereby term contracts are sent initially to regional business managers and to the local schools.

Long Range and Intermediate Objectives Network

SGO

2D: (Continued)

LRO/IO Number	Accountable Office	Long Range and Intermediate Objectives
2D04		Coordinate with educational program officers to ensure review of warehouse catalogues.
2D05		Improve supply receipt system.
2D06		Complete funding for the reclassification of personnel in the Transportation Section.
2D07		Implement a pilot program enabling school sites or divisions to request supplies electronically from the Division of Logistical Support.
2D08		Complete Division of Logistical Support reorganization in accordance with various management studies.
2D09		Improve Inventory Management System so that physical inventory can effected on an annual basis through coordinated effort with schools and regional offices.
2D10		Update classroom standards in conjunction with the Office of Instruction and the Office of the Deputy Superintendent.
2D11		Revise procurement regulations and procedures.
2D12		Revise checklists for school opening packages.
2D13		Implement procedures to control the flow of supply requests.

Long Range and Intermediate Objectives Network

SGO

2E: Within available resources, the Superintendent will improve the maintenance of school properties through increasing the efficiency of maintenance and repair operations.

LRO/IO Number	Accountable Office	Long Range and Intermediate Objectives
2E	Management Services	IMPLEMENT A COMPREHENSIVE PROGRAM FOR IMPROVING REPAIR AND MAINTENANCE OPERATIONS.
2E01		Complete the staffing of the Repairs and Improvement Branch.
2E02		Eliminate the backlog of essential maintenance.
2E03		Establish and maintain warehouse of required maintenance items.

Long Range and Intermediate Objectives Network

SGO

2F: Recognizing the necessity for an environment conducive to learning, and within available resources, the Superintendent will upgrade the provisions for safety and security.

LRO/IO Number	Accountable Office	Long Range and Intermediate Objectives
2F	Deputy Superintendent	UPGRADE PROVISIONS FOR SAFETY AND SECURITY TO PROVIDE AN ENVIRONMENT CONDUCTIVE TO LEARNING.
2F01		Develop, implement and monitor safety and security awareness.
2F02		Reduce crime, violence, and vandalism in schools.
2F03		Implement study recommendations.
2F	Management Services	RESPOND PROMPTLY TO REDUCE HAZARDS TO STUDENTS AND STAFF.
2F01		Continue to take effective action to reduce the level of safety hazards on school grounds and in school buildings.
2F02		Improve driver skills and knowledge of safety measures for assigned and user drivers.

Long Range and Intermediate Objectives Network

SGO

2G: Taking into account the changes required by the advent of new technologies, and limited financial resources, the Superintendent will examine the organizational structure of the central administration and modify, realign and/or reorganize as required.

LRO/IO Number	Accountable Office	Long Range and Intermediate Objectives
2G	Superintendent	IMPLEMENT MODIFICATIONS, REALIGNMENTS AND/OR REORGANIZATIONS OF THE CENTRAL ADMINISTRATION.
2G01		Initiate necessary modifications, realignments and/or reorganization of central administration.

Long Range and Intermediate Objectives Network

SGO

3A: Using available staff and resources, the Superintendent will design and implement a comprehensive multi-year plan (including a facilities plan) from which a one year comprehensive education plan can be extracted.

LRO/IO Number	Accountable Office	Long Range and Intermediate Objectives
3A	Superintendent	PREPARE AND IMPLEMENT A COMPREHENSIVE MULTI-YEAR PLAN FOR SY 1988-92 FROM WHICH AN ANNUAL EDUCATION PLAN CAN BE FORMULATED.
3A01		Update Multi-Year Plan via an Annual Education Plan.
3A02		Develop student membership projections.
3A03		Prepare and disseminate statistical and evaluation reports on students, programs and services.
3A04		Provide information on societal directions which impact on student curricular programs.
3A05		Provide supportive data for budget justification.
3A	Deputy Superintendent	OUTLINE AND IMPLEMENT A COMPREHENSIVE MULTI-YEAR PLAN FOR SY 1988-92 FROM WHICH AN ANNUAL EDUCATION PLAN CAN BE EXTRACTED.
3A01		Prepare and submit an annual update to the Multi-Year Plan.

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Long Range and Intermediate Objectives Network

SGO

3A: (Continued)

LRO/IO Number	Accountable Office	Long Range and Intermediate Objectives
3A	Instruction	DEVELOP AND IMPLEMENT A MULTI-YEAR PLAN FOR SY 1988-92 FROM WHICH AN ANNUAL EDUCATION PLAN CAN BE EXTRACTED.
3A01		Implement a systemwide needs assessment to serve as the basis of long term planning.
3A02		Design a Multi-Year Plan for SY 1988-92.
3A03		Provide technical assistance in the implementation and refinement of the planning process.
3A02	Instruction	DEVELOP A LONG-TERM FACILITIES PLAN FROM WHICH AN ANNUAL FACILITIES PLAN WILL BE EXTRACTED.
3A04		Outline a timeframe and plan which will lead to the publication of a framework for a draft comprehensive master facilities plan.
3A05		Document utilization of each school building in a manner which may be updated annually via exception reporting.
3A06		Maintain and appropriately expand building base data in support of long-term facilities planning and space management.
3A07		Redefine the capacity of all school buildings according to a documented formula and illustrate in a plan as a part of building base data.

Long Range and Intermediate Objectives Network

SGO

3A: (Continued)

LRO/IO Number	Accountable Office	Long Range and Intermediate Objectives
3A08		Resolve policy considerations and requirements on issues which have direct bearing on facility utilization and planning.
3A09		Develop cluster planning as a major component of the facilities planning process.
3A	Special Services and state Affairs	PREPARE AND IMPLEMENT A COMPREHENSIVE MULTI-YEAR PLAN FOR FY 1988-92 FROM WHICH AN ANNUAL EDUCATION PLAN CAN BE EXTRACTED.
3A01		Develop a Multi-Year Education Plan for SY 1988-92.
3A02		Develop Annual Education Plan.
3A	Management Services	DEVELOP A MULTI-YEAR PLAN FOR SY 1988-92 FROM WHICH AN ANNUAL EDUCATION PLAN CAN BE EXTRACTED.
3A01		Obtain from each division a multi-year plan which reflects its goals and objectives.
3A02		Develop and implement procedures for reviewing management programs.
3A03		Conduct audits based on objectives identified by the multi-year plan(s).
3A04		Synthesize divisional plans into one multi-year plan for the office.
3A05		Evaluate accomplishments of plans from previous year(s) and modify subsequent plans accordingly.

Long Range and Intermediate Objectives Network

SGO

3B: Using available staff and resources, the Superintendent will design and establish public/private partnerships.

LRO/IO Number	Accountable Office	Long Range and Intermediate Objectives
3B	Instruction	DESIGN AND ESTABLISH PUBLIC/PRIVATE PARTNERSHIPS.
3B01		Coordinate the planning and development to design new public/private programs with the Office of the Superintendent, and designated program sites.

Long Range and Intermediate Objectives Network

SGO

3C: In accordance with the Rules of the Board of Education, the Superintendent will develop annual budget plans for the multi-year planning period, SY 1983-87.

LRO/IO Number	Accountable Office	Long Range and Intermediate Objectives
3C	Superintendent	DEVELOP AN ANNUAL BUDGET PLAN FOR THE OFFICE; PROVIDE LEADERSHIP AND MOBILIZE SUPPORT FOR SCHOOL SYSTEM.
3C01		Direct the preparation of an annual budget plan based upon Board approved budget preparation model.
3C02		Submit annual budget plan to Board of Education, City Council and appropriate Congressional Committees.
3C03		Represent school system in budget hearings.
3C04		Direct the development of responses to questions raised by the Board of Education, City Council and congressional committees.
3C05		Prepare and disseminate budget information to various publics.
3C	Deputy Superintendent	PREPARE ANNUAL BUDGET PLANS FOR THE MULTI-YEAR PLANNING PERIOD IN CONJUNCTION WITH THE <u>RULES</u> OF THE BOARD OF EDUCATION.
3C01		Prepare and submit annual budget plan for the multi-year planning period.

Long Range and Intermediate Objectives Network

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SGO

3C: (Continued)

LRO/IO Number	Accountable Office	Long Range and Intermediate Objectives
3C02		Develop and submit the program plan for adult education as required by P.L. 91-230 to the U.S. Department of Education.
3C	Instruction	DEVELOP ANNUAL BUDGET PLANS FOR THE MULTI-YEAR PERIOD IN ACCORDANCE WITH THE <u>RULES</u> OF THE BOARD OF EDUCATION.
3C01		Determine annual budget requirements for the office and divisions.
3C02		Facilitate the linkage of the budget and the Comprehensive Education Plan.
3C	Special Services and State Affairs	DEVELOP ANNUAL BUDGET PLANS FOR THE MULTI-YEAR PLANNING PERIOD IN ACCORDANCE WITH THE <u>RULES</u> OF THE BOARD OF EDUCATION.
3C01		Prepare and recommend proposed FY 1987-88 budget for all organizational units of the Office for Special Services and State Affairs.
3C	Management Services	DEVELOP ANNUAL BUDGET PLANS UTILIZING THE ZERO-BASED BUDGET MODEL FOR THE OFFICE AND DIVISIONS.
3C01		Determine annual resource requirements for each division.

Long Range and Intermediate Objectives Network

SGO

3C: (Continued)

LRO/IO Number	Accountable Office	Long Range and Intermediate Objectives
3C02		Revise multi-year budget plans based upon current year economic information.
3C03		Submit annual budget documents based on Board approved budget preparation model.
3C04		Coordinate ongoing services to implement budget.
3C05		Review and implement ongoing assessment procedures to improve budget execution.
3C06		Refine all aspects of the Zero-Based Budget Management System (ZBMS).
3C07		Link the budget and the Comprehensive Education Plan.

Long Range and Intermediate Objectives Network

SGO

4A: Utilizing available staff and resources, the Superintendent will identify research issues and direct the design and implementation of educational research projects which support the priority areas of the school system.

LRO/IO Number	Accountable Office	Long Range and Intermediate Objectives
4A	Superintendent	PROVIDE SYSTEMATIC RESEARCH SERVICES IN THE PRIORITY AREAS AS DETERMINED BY THE SUPERINTENDENT AND AS EVIDENCED BY REPORT DOCUMENTS SUBMITTED TO SUPERINTENDENT.
4A01		Collect and compile historical, comparative and projective data.
4A02		Design and conduct research studies on the school system's programs and operations.
4A03		Coordinate outside research activities.
4A04		Provide technical assistance in the area of research.
4A05		Identify issues and conduct research studies which relate to the assessment of students and the achievement performance of schools.

Long Range and Intermediate Objectives Network

SGO

4B: (Continued)

LRO/IO Number	Accountable Office	Long Range and Intermediate Objectives
4B	Superintendent	PROVIDE SYSTEMATIC EVALUATION SERVICES IN THE PRIORITY AREAS AS DETERMINED BY THE SUPERINTENDENT AND AS EVIDENCED BY REPORTS AND/OR DOCUMENTS SUBMITTED TO THE SUPERINTENDENT.
4B01		Identify issues and conduct evaluation studies which relate to the assessment of students and the achievement performance of schools.
4B02		Provide technical assistance in the areas of evaluation design, theory and implementation.
4B03		Coordinate outside evaluation studies.
4B04		Monitor the implementation of the Writing-to-Read Program.

Long Range and Intermediate Objectives Network

SGO

4C: In accordance with the Rules of the Board of Education, and the ongoing assessment and evaluation of the instructional program and student achievement, the Superintendent will establish and implement an approved citywide testing program.

LRO/IO Number	Accountable Office	Long Range and Intermediate Objectives
4C	Superintendent	DEVELOP AND IMPLEMENT A CITYWIDE STUDENT ASSESSMENT PROGRAM BASED ON THE INSTRUCTIONAL OBJECTIVES OF THE SCHOOL SYSTEM.
4C01		Implement the expanded and updated components of the citywide assessment program.
4C02		Continue efforts to develop/select assessment instruments in specific curricular and program areas.
4C03		Interpret test results and provide appropriate assessment reports.
4C04		Provide technical assistance and score reports from requests.

Long Range and Intermediate Objectives Network

SGO

4D: Utilizing available resources, the Superintendent will survey the state-of-the-art in educational technology in support of the improvement of student achievement, classroom instruction and management.

LRO/IO Number	Accountable Office	Long Range and Intermediate Objectives
4D	Superintendent	EVALUATE THE IMPLEMENTATION OF THE COMPUTER LITERACY PROGRAM.
4D01		Evaluate the use of educational technology for classroom instruction, classroom management and administration.
4D	Instruction	RESEARCH STATE-OF-THE-ART EDUCATIONAL TECHNOLOGY IN SUPPORT OF EDUCATIONAL PROGRAMS.
4D01		Survey and disseminate state-of-the-art technology in support of educational programs.

Long Range and Intermediate Objectives Network

SGO

5A: In accordance with federal, state, and local regulations, the Superintendent will administer state level block grant programs and monitor the distribution of funds and operation of programs by local education agencies.

LRO/IO Number	Accountable Office	Long Range and Intermediate Objectives
5A	Superintendent	ENSURE THE EFFECTIVE AND TIMELY DELIVERY OF SERVICES TO STUDENTS UNDER STATE LEVEL GRANT PROGRAMS.
5A01		Ensure compliance with federal block grant regulations and requirements.
5A02		Ensure the equitable distribution and delivery of specialized and supportive services to students.
5A03		Conduct student-parent surveys to determine eligibility for impact aid funds.
5A	Special Services and State Affairs	IMPLEMENT AN ACCOUNTABILITY SYSTEM IN THE OSSSA TO ENSURE THE EFFECTIVE AND TIMELY DELIVERY OF APPROPRIATE SPECIALIZED AND SUPPORTIVE SERVICES TO STUDENTS, AS WELL AS ADMINISTRATIVE OFFICES, DIVISIONS, REGIONS AND SCHOOLS.
5A01		Monitor and evaluate both LEA and SEA programs funded under block and other discretionary grants.
5A02		Develop and maintain automated school profile data base to facilitate storage and retrieval of information pertaining to all grants in the District of Columbia Public Schools.
5A03		Establish a regimen and timetable to ensure quality and timely delivery of programs and services.

Long Range and Intermediate Objectives Network

SGO

5A: (Continued)

LRO/IO Number	Accountable Office	Long Range and Intermediate Objectives
5A	Management Services	PROVIDE TECHNICAL ASSISTANCE FOR THE ADMINISTRATION OF STATE BLOCK GRANT PROGRAMS.
5A01		Install internal control procedures which will identify and account for grant funds.
5A02		Revise administrative procedures for the management of grant funds.

Long Range and Intermediate Objectives Network

SGO

5B: Under the direction and leadership of the Superintendent, DCPS will explore the feasibility of establishing public/private partnerships for potential involvement in designing and implementing educational programs.

LRO/IO Number	Accountable Office	Long Range and Intermediate Objectives
5B	Superintendent	SECURE SUPPORT OF PUBLIC/PRIVATE PARTNERSHIPS IN EXPANSION OF EMPLOYMENT OPPORTUNITIES AND CAREER OPTIONS.
5B01		Research employment trends and identify areas of employment opportunities.
5B	Instruction	EXPLORE THE FEASIBILITY OF ESTABLISHING PUBLIC/PRIVATE PARTNERSHIPS TO DESIGN AND IMPLEMENT EDUCATIONAL PROGRAMS THAT IMPROVE CAREER OPTIONS FOR SECONDARY STUDENTS.
5B01		Collaborate with the Office of the Superintendent in exploring the feasibility of establishing new public/private partnership programs.

Long Range and Intermediate Objectives Network

SGO

5C: Recognizing the need to upgrade skills, and within available resources, the Superintendent will provide in-service training opportunities for instructional, administrative, and support staff.

LRO/IO Number	Accountable Office	Long Range and Intermediate Objectives
5C	Instruction	PROVIDE PROFESSIONAL DEVELOPMENT OPPORTUNITIES FOR ADMINISTRATIVE, INSTRUCTIONAL AND EDUCATIONAL SUPPORT STAFF.
5C01		Provide in-service training opportunities for school system personnel.
5C02		Actively participate in professional organizations and associations.
5C03		Plan and implement the annual Superintendent's Conference for Administrators and Supervisors.

Long Range and Intermediate Objectives Network

SGO

5D: Under the leadership and direction of the Superintendent, and through the concerted efforts of offices, divisions, and regions, prepare and submit to the Board of Education a zero-base budget for SY 1988 and annual budgets for the multi-year period, SY 1988-92.

LRO/IO Number	Accountable Office	Long Range and Intermediate Objectives
5D	Management Services	PREPARE ZERO-BASED BUDGET AND ANNUAL BUDGETS FOR THE MULTI-YEAR PERIOD SY 1988-92.
5D01		Develop and submit a zero-based budget for 1988.

Long Range and Intermediate Objectives Network

SGO

5E: Recognizing the necessity for coordination and cooperation between publicly-supported educational institutions in the District of Columbia, the Superintendent will further develop the partnership between the University of the District of Columbia and the public school system.

LRO/IO Number	Accountable Office	Long Range and Intermediate Objectives
5E	Superintendent	FURTHER DEVELOP THE PARTNERSHIPS BETWEEN THE UNIVERSITY OF THE DISTRICT OF COLUMBIA AND THE PUBLIC SCHOOL SYSTEM.
5E01		Identify/negotiate new areas for cooperation with the University of the District of Columbia.
5E	Instruction	ESTABLISH AND IMPLEMENT PROGRAMS WHICH PROVIDE A WORKING RELATIONSHIP BETWEEN THE UNIVERSITY OF THE DISTRICT OF COLUMBIA AND THE DISTRICT OF COLUMBIA PUBLIC SCHOOLS.
5E01		Extend and support the existing liaison, cooperation, coordination and collaboration between the University of the District of Columbia and the District of Columbia Public Schools.

Long Range and Intermediate Objectives Network

SGO

5F: In recognition of the primary importance of personnel to the effective functioning of schools, the Superintendent will maximize the use of personnel through improved supervision, effective personnel procedures, and increased opportunities for staff development.

LRO/IO Number	Accountable Office	Long Range and Intermediate Objectives
5F	Superintendent	DEVELOP AND IMPLEMENT A BALANCED AND COMPREHENSIVE SYSTEM TO RECOGNIZE AND AWARD EXEMPLARY PERFORMANCE THROUGH MONETARY AND PROFESSIONAL INCENTIVES.
5F01		Review status of assignments and quality of reports, memoranda, correspondence, etc.
5F02		Provide in-service/professional development opportunities for officers and clerical staff.
5F03		Establish and implement a school improvement incentive award program to recognize and encourage school improvement by school staff during SY 1986-87.
5F04		Expand and implement the Superintendent's Incentive Awards Program to provide recognition for outstanding teachers.
5F05		Develop a plan for selecting and inducting new teachers.
5F06		Continue design and implementation of a differentiated staff plan that utilizes the talents and skills of expert teachers.
5F	Deputy Superintendent	UTILIZE PERSONNEL MORE EFFECTIVELY THROUGH IMPROVED SUPERVISION, STRICTER ADHERENCE TO PERSONNEL PROCEDURES AND INCREASED STAFF DEVELOPMENT.

Long Range and Intermediate Objectives Network

SGO

5F: (Continued)

LRO/IO Number	Accountable Office	Long Range and Intermediate Objectives
5F01		Establish procedures for closer monitoring of educational programs.
5F02		Implement improved personnel procedures.
5F03		Coordinate and implement plans for in-service opportunities for secondary principals with the Office of Instruction and Division of Staff Development.
5F04		Implement program of hearing officer selection, training and staff development.
5F05		Coordinate and implement the proposed plans for the Principals' Center.
5F	Instruction	IMPLEMENT AN ACCOUNTABILITY MODEL WHICH WILL ENSURE THE EFFECTIVE FUNCTIONING OF SCHOOLS.
5F01		Establish a comprehensive program of staff development and in-service training for identified groups in all areas targeted by the Superintendent.
5F02		Improve supervisory practices.
5F03		Establish and improve procedures for monitoring educational programs.

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Long Range and Intermediate Objectives Network

SGO

5F: (Continued)

LRO/IO Number	Accountable Office	Long Range and Intermediate Objectives
5F	Special Services and State Affairs	IMPLEMENT A PROCESS TO ACCREDIT TEACHER EDUCATION PROGRAMS, IN-SERVICE TRAINING COURSES/WORKSHOPS AND TO ISSUE PROFESSIONAL TEACHING AND OFFICER CERTIFICATES.
5F01		Implement a process and procedure for the accreditation of teacher preparation and in-service training programs pursuant to the Board <u>Rules</u> .
5F02		Review state standards for teacher certification and the requirements for professional teaching certificates and recommend revisions to the Board of Education.
5F03		Monitor compliance with <u>Rules</u> of the Board of Education pertaining to re-certification of teachers and officers.
5F04		Establish a program to certify all educational personnel in D.C. agencies and private schools who seek it in the District of Columbia.
5F05		Develop and implement automated certification system and processes to accommodate the increased requests for certifications.

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Long Range and Intermediate Objectives Network

SGO

5F: (Continued)

LRO/IO Number	Accountable Office	Long Range and Intermediate Objectives
5F	Management Services	MAXIMIZE THE USE OF PERSONNEL THROUGH EFFECTIVE PROCEDURES AND INCREASED STAFF DEVELOPMENT.
5F01		Provide training for appropriate personnel in computer technology.
5F02		Develop written standard operating procedures for each division.
5F03		Develop performance evaluation system based on management-by-objectives.
5F04		Review, design and implement improved supervisory and personnel procedures.

Long Range and Intermediate Objectives Network

SGO

6A: The Superintendent will keep the Board of Education and various constituencies informed on the issues, needs and operations of the District of Columbia Public Schools.

LRO/IO Number	Accountable Office	Long Range and Intermediate Objectives
6A	Superintendent	KEEP THE BOARD OF EDUCATION AND VARIOUS PUBLIC SCHOOL CONSTITUENCIES INFORMED ON THE ISSUES, NEEDS AND OPERATIONS OF THE SCHOOL SYSTEM.
6A01		Submit timely board reports, memoranda, bulletins, news releases, general publications and other information as required.
6A02		Prepare and disseminate informative materials about school system operations and special services to parents and other citizens.
6A	Deputy Superintendent	PROVIDE INFORMATION TO THE BOARD OF EDUCATION AND OTHER PUBLIC SCHOOL CONSTITUENCIES ON THE NEEDS AND OPERATIONS OF THE SCHOOL SYSTEM.
6A01		Submit timely board reports, memoranda, bulletins, newsletters, news releases, general publications and other information as required.
6A	Instruction	PROVIDE INFORMATION ON THE ISSUES, NEEDS AND OPERATIONS OF THE DISTRICT OF COLUMBIA PUBLIC SCHOOLS TO THE BOARD OF EDUCATION AND VARIOUS CONSTITUENCIES.
6A01		Provide information about the Multi-Year Education Plan and annual updates to parents, citizens and other interested groups.

Long Range and Intermediate Objectives Network

SGO

6A: (Continued)

LRO/IO Number	Accountable Office	Long Range and Intermediate Objectives
6A02		Provide national recognition of the District of Columbia Public Schools through publications, dissemination of DCPS documents, hosting of meetings, entry in competitions, correspondence, and other activities.
6A	Special Services and State Affairs	PROVIDE INFORMATION TO THE BOARD OF EDUCATION ON THE NEEDS OF THE HANDICAPPED, ADULTS AND OTHER STUDENTS WITH SPECIAL NEEDS.
6A01		Disseminate directives and memoranda directly related to Board policies and monitor their implementation.
6A	Management Services	DEVELOP METHODS OF INFORMING THE BOARD OF EDUCATION AND SCHOOL SYSTEM CONSTITUENCIES CONCERNING SIGNIFICANT ISSUES.
6A01		Prepare semi-annual management report of plans, problems, and status.
6A02		Conduct and prepare audits and reports.
6A03		Establish procedure and disseminate information to the school community on the Office of Management Services successes, problems, issues and changes.

Long Range and Intermediate Objectives Network

SGO

6B: The Superintendent will support and advocate the policies of the Board of Education to the staff and public.

LRO/IO Number	Accountable Office	Long Range and Intermediate Objectives
6B	Superintendent	SUPPORT AND ADVOCATE THE POLICIES OF THE BOARD OF EDUCATION TO THE STAFF AND THE PUBLIC.
6B01		Disseminate directives and memoranda to the staff, and provide information to the public related to Board policies.
6B02		Monitor the implementation of Board policies.
6B03		Actively work to improve morale through recognition of outstanding talent and performance among students and personnel, and the promotion of program successes.
6B	Deputy Superintendent	SUPPORT AND ADVOCATE BOARD POLICIES TO SCHOOL STAFF AND PUBLIC.
6B01		Disseminate directives and memoranda directly related to Board policies.
6B02		Monitor the implementation of Board policies.
6B03		Discuss Board policies in staff meetings and citizen forums.
6B04		Disseminate written information regarding Board policies to parents.

Long Range and Intermediate Objectives Network

SGO

6B: (Continued)

LRO/IO Number	Accountable Office	Long Range and Intermediate Objectives
6B05		Receive and bring to appropriate conclusion, hearing requests as provided by Chapter IV (Board <u>Rules</u>).
6B	Instruction	SUPPORT AND ADVOCATE BOARD POLICIES TO STAFF AND PUBLIC.
6B01		Disseminate directives and memoranda directly related to Board policies.
6B02		Represent the policies of the Board at meetings with community, District and Federal governments, private industry, and other school systems.
6B03		Provide parents of secondary students with information on the grading and promotion policy.
6B04		Support and implement the policies of the Board through negotiations, contracts, letters of agreement, Public/Private Partnerships, publications and other written documents.
6B	Special Services and State Affairs	SUPPORT AND INTERPRET BOARD POLICIES TO STAFF AND PUBLIC.
6B01		Disseminate directives and memoranda directly related to Board policies and monitor their implementation.

Long Range and Intermediate Objectives Network

SGO

6B: (Continued)

LRO/IO Number	Accountable Office	Long Range and Intermediate Objectives
6B	Management Services	ADVOCATE BOARD OF EDUCATION POLICIES TO STAFF AND PUBLIC.
6B01		Submit timely and accurate reports to the Board of Education and constituent groups.
6B02		Utilize state-of-the-art technology to present reports to the Board of Education and constituent groups.

Long Range and Intermediate Objectives Network

SGO

6C: The Superintendent will increase opportunities for community participation in the educational process.

LRO/IO Number	Accountable Office	Long Range and Intermediate Objectives
6C	Superintendent	INCREASE OPPORTUNITIES FOR COMMUNITY PARTICIPATION IN THE EDUCATIONAL PROCESS.
6C01		Continually seek the involvement and support of the community in public education in the District of Columbia.
6C02		Encourage offices, divisions and regions to extend and enhance cooperation and collaboration with appropriate community organizations.
6C	Deputy Superintendent	INCREASE OPPORTUNITIES FOR COMMUNITY PARTICIPATION IN THE EDUCATIONAL PROCESS.
6C01		Develop and implement plans for increased involvement by parents and the community in both central administration and local school affairs.
6C	Instruction	EXPAND AND INCREASE OPPORTUNITIES FOR COMMUNITY PARTICIPATION IN THE EDUCATIONAL PROCESS BY KEEPING PARENTS AND OTHERS INFORMED.
6C01		Collaborate with local Public/Private Partnership program sites and regional offices to provide parents and community the opportunity to participate in local programs.

Long Range and Intermediate Objectives Network

SGO

6C: (Continued)

LRO/IO Number	Accountable Office	Long Range and Intermediate Objectives
6C02		Plan and coordinate the implementation of systemwide American Education Week activities.
6C	Special Services and State Affairs	DEVELOP, ESTABLISH AND IMPLEMENT PROGRAMS FOR COMMUNITY AWARENESS AND ADVOCACY TO SUPPORT THE GOALS AND OBJECTIVES OF THE SCHOOL SYSTEM WITH RESPECT TO THE HANDICAPPED, ADULTS AND OTHER STUDENTS WITH SPECIAL NEEDS.
6C01		Extend and enhance existing liaison, cooperation, coordination and collaboration with appropriate branches, divisions and community organizations.
6C02		Establish and implement a process and procedure for the resolution of complaints related to identification, assessment and placement of the handicapped.
6C03		Develop and maintain a current data base on all volunteers, volunteer organizations and projects within the system.
6C04		Increase the number and kind of available voluntary resources to support and enrich instruction.
6C05		Expand and enhance orientation/training opportunities for volunteers and staff working with volunteers.

Long Range and Intermediate Objectives Network

SGO

6C: (Continued)

LRO/IO Number	Accountable Office	Long Range and Intermediate Objectives
6C06		Develop and implement monitoring systems for volunteers to ensure compliance with Board <u>Rules</u> and administrative guidelines.
6C07		Expand and enhance technical assistance capability to community volunteer programs which serve students during and after the regular school day.
6C	Management Services	INCREASE OPPORTUNITIES FOR COMMUNITY PARTICIPATION.
6C01		Develop resourceful means for involving the community and utilizing its management expertise.
6C02		Tap applicable management resources which are available from other jurisdictions.

Automated Monitoring System

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Automated Monitoring System

Monitoring of the Multi-Year Comprehensive Education Plan, SY 1983-87 and the final annual update for SY 1986-87 will be accomplished through the utilization of the on-line computerized tracking system developed in 1982 by the Division of Program Development and Planning (DPDP) and the Division of Information Resource Management (DIRM). The updated system will be used by each of the five (5) major offices to enter status codes indicting the process toward completion of critical tasks at specified quarterly monitoring intervals.

The automated monitoring system is facilitated by computer software called MAPPER (MAintaining, Preparing and Producing Executive Reports). MAPPER allows users to manipulate data, display the results and quickly generate printouts of critical tasks to meet systemwide, office, divisional or branch reporting requirements.

The MAPPER "header" below graphically illustrates the parts of the monitoring report where data can be entered on each critical task:

MAPPER HEADER

PLAND.	REVISED.	ACTUAL.	S.	S.	S.	S.				
INTER.	RESP.	END	END	END	C.	C.	C.	C.	C.	CR.
<u>OBJ</u>	<u>UNIT.</u>	<u>DATE</u>	<u>DATE</u>	<u>DATE</u>	<u>1.</u>	<u>2.</u>	<u>3.</u>	<u>4.</u>	<u>NO.</u>	<u>CRITICAL TASKS</u>
										<u>COMMENTS</u>



The major areas to be updated each quarter include: (1) revised end date, (2) actual end date, (3) status code, and (4) comments. The five major offices adhere to the following guidelines in updating their plans each quarter:

1. **REVISED END DATE:** When a task has not been completed, and the original planned end date must be changed, a revised end date is entered with the approval of the appropriate office head. The revised end date then becomes the new projected completion date for that critical task.
2. **ACTUAL END DATE:** When a task has been completed, the date of completion is entered. Dates are written as 6-digit numbers in the sequence of year-month-day, i.e., February 27, 1987 is written as 870227. The code for quarterly task is 001234, and the code for ongoing/monthly is 000012. This feature permits the rapid retrieval of information according to the year, quarter, month or day due.

3. **STATUS CODES:** For each critical task listed in the office education plans, a status code must be entered for each quarterly reporting period. The vertical notation "S C 1" is the position for reporting the status code for the first quarter, "S C 2" is the position for reporting the status code for the second quarter, etc. One of the following codes should be entered each quarter:

<u>Code</u>	<u>Definition</u>	<u>General Guidelines</u>
A	Ahead of Schedule	This code should be used when a task is being accomplished ahead of the original planned end date reported in the published document.
B	Behind Schedule	Indicated that work on a critical task is behind the original planned end date as was reported in printed document. A "B" status code is normally accomplished by a revised end date to show the new projected completion date for a critical task.
C	Completed	Indicated that a task is completed. The column "Actual End Date" should contain the exact date of completion of the critical task.
D	Deleted	Indicates that a task has been deleted. An explanatory remark is then entered in the "Comments" section of the report.
O	On Schedule	Indicates that a task is projected to be completed on the planned end date, or for an ongoing task (000012) that it will be carried over to the next quarter or next year.

4. **COMMENTS:** Explanatory comments are required for critical tasks that are behind schedule or deleted.

Monitoring reports for SY 1986-87 Office Education Plans will be due as follows:

<u>Due Dates</u>	<u>Report Period</u>
October 15, 1986	July 1 - September 30
January 16, 1987	October 1 - December 31
April 15, 1987	January 1 - March 31
July 15, 1987	April 1 - June 30

Each office is responsible for monitoring and updating its education plan each quarter. Monitoring the plan will:

- Provide documentation of the planning process;
- Provide an efficient and effective means for each office to report progress in implementing long range objectives and critical tasks;
- Supply information to each responsible unit about its responsibilities; and,
- Yield information needed by each office to identify quickly and accurately activities which are "off plan".

The automated monitoring and planning system is expected to assist in keeping planning and implementation on schedule and to assure interface and coordination of related activities.

Looking Ahead to SY 1988-92

Blueprint for the Next Five Years

The Board of Education, as the policy making body for the District of Columbia Public School system, is charged with the responsibility of overseeing the mission and determining the direction of public education. In carrying out this responsibility, the Board sponsored a **Winter Planning Retreat** at which the members of the Board of Education and the Administration shared insights, concerns and expectations in a forum free from institutional restraints, formalities and interruptions.

The goal of the retreat, proposed by the President of the Board, was "to establish priorities for the development of the next Five Year Plan, which is to become the blueprint for a progressive and sequential development of a better system of public education for the District of Columbia."

In preparation for the development of the **Multi-Year Comprehensive Education Plan, SY 1988-92**, the Board of Education and the Administration cooperatively determined the major priorities which the school system should address during the next five years. The twenty-nine priority items were ranked within the following four major categories: **Instruction/Curriculum, Personal and Social Issues, Educational and Co-Curricular Activities, and Management.**

Following the retreat, the Board of Education forwarded recommendations to the Administration requiring action in the form of a series of **Referral/Action Sheets**. The following charts of the referral action items, which contain the "Administration's Matrix for SY 1986-87 Planning," provide general information on the organizational unit responsible for the activity, the intermediate objective and critical task numbers as registered in the automated monitoring system, the task statement, and the linkages/interfaces which are required to complete the task. The administration's leading statement in each priority area — **Needs Assessment, Budget and Program Planning** — shown in bold type, indicates the operating units which will provide the leadership in the respective priority area in SY 1986-87 for designing the needs assessment activities to guide budget and program planning.

Board of Education Winter Planning Retreat

Ranked Priority (Goals) Areas

SY 1988-92

INSTRUCTION/CURRICULUM

1. Writing
2. Science
3. Mathematics
4. Early Childhood
5. Special Education
6. Special Needs/Alternative Programs
7. Secondary School Improvement
8. Marketable Skills
9. Sex Education
10. Gifted/Talented
11. Advanced Placement
12. Educational Technology
13. Music
14. Art
15. Speech/Drama
16. Health
17. Physical Education
18. Adult Education

PERSONAL AND SOCIAL ISSUES

1. Self Image and Citizenship Education
2. Personal and Social Issues

EDUCATIONAL SERVICES AND CO-CURRICULAR ACTIVITIES

1. Guidance/Counseling
2. Professional Development
3. Student Attendance
4. Athletics

MANAGEMENT

1. Local School Leadership
2. Personnel Procedures and Practices
3. Secondary School Improvement
4. Management Systems
5. Local School Computerized Management

Referral/Action Items
from the
Board of Education Winter Planning Retreat

	Administration's Matrix for SY 1986-87 Planning				
Priority Area/Board Recommendation Referral Action Items SY 1986-87	Intermediate Objectives/Critical Tasks				Linkage/Interface
	Responsible Unit	IO No.	CT No.	Statement	Office Division
<u>INSTRUCTION/CURRICULUM</u>					
1. WRITING					
That the Administration develop a curriculum guide in writing for pre-K through senior high school so that writing becomes a requirement in every classroom and the Writing-to-Read Program be a part of each elementary school program. Establish procedures for lowering pupil/teacher ratio.	Superintendent Instruction Management Services	0000	00	NEEDS ASSESSMENT, BUDGET AND PROGRAM PLANNING.	Deputy Superintendent Special Services and State Affairs
	Superintendent	1A04	00	Direct the implementation and evaluation of the Competency-Based Curriculum and Student Progress Plan.	Instruction Deputy Superintendent
	Instruction	1A05	06	Revise curriculum guides for English, grades pre-K through 12.	
	Instruction	1A05	07	Reformat English curriculum guide by extracting the writing strand, now included with other strands, for publication as a separate document inclusive of supporting instructional guidelines, information, and strategies.	
	Instruction	1C10	07	Expand Writing-to-Read to include 16 additional schools.	Buildings and Grounds
	Management Services	3C01	04	Provide input opportunities for managers to identify budget needs to reflect program requirements.	Deputy Superintendent Instruction

Referral/Action Items
from the
Board of Education Winter Planning Retreat

Priority Area/Board Recommendation Referral Action Items SY 1986-87	Administration's Matrix for SY 1986-87 Planning				
	Intermediate Objectives/Critical Tasks				Linkage/Interface
	Responsible Unit	IO No.	CT No.	Statement	Office Division
INSTRUCTION/CURRICULUM 2. SCIENCE That the Administration explore and recommend to the Board ways to expand the Ann Beers Model Science Program to be available in each elementary school by 1990. Ensure that all science teachers are certified to teach science and develop standards for both junior and senior high school labs — to be updated by 1988; a minimum of one fully equipped science lab to be established in each junior and senior high school building by 1989. In the interim, a plan to be put in place for improving the present science labs by 1986-87 to include the necessary supplies and text-books.	Superintendent Instruction Management Services	0000	00	NEEDS ASSESSMENT, BUDGET AND PROGRAM PLANNING.	Deputy Superintendent Special Services and State Affairs
	Superintendent	1A04	00	Direct the implementation and evaluation of the Competency-Based Curriculum and Student Progress Plan.	Instruction Buildings and Grounds Certification
	Instruction	1B05	08	Prepare suggestions for the expansion of model elementary science instruction which is presently taking place in the Ann Beers School.	Buildings and Grounds Budget Human Resource Management Logistical Support
	Instruction	1A04	07	Collaborate with Division of Buildings and Grounds to provide laboratory and equipment standards for science instruction for use in updating junior and senior high school labs.	Buildings and Grounds
	Management Services	2D04	01	In conjunction with the Instructional Services Center, determine new program thrust to material needs.	Instruction

Referral/Action Items
from the
Board of Education Winter Planning Retreat

Priority Area/Board Recommendation Referral Action Items SY 1986-87	Administration's Matrix for SY 1986-87 Planning				
	Intermediate Objectives/Critical Tasks				Linkage/Interface
	Responsible Unit	IO No.	CT No.	Statement	Office Division
<u>INSTRUCTION/CURRICULUM</u>					
2. SCIENCE (CONTINUED)					
	Management Services	2D10	08	Develop a plan to replicate the Ann Beers Science Program labs in each elementary school.	Instruction
	Management Services	2D10	02	Develop a plan for modernizing junior and high school science labs.	Instruction

Referral/Action Items
from the
Board of Education Winter Planning Retreat

		Administration's Matrix for SY 1986-87 Planning			
Priority Area/Board Recommendation Referral Action Items SY 1986-87	Intermediate Objectives/Critical Tasks			Linkage/Interface	
	Responsible Unit	IO No.	CT No.	Statement	Office Division
<u>INSTRUCTION/CURRICULUM</u>					
3. MATHEMATICS					
138 With emphasis on problem-solving skills, comprehensively examine math curriculum, K through 12 by SY 1986-87 and revise based on results of examinations. Make provisions for remedial math in junior and senior high schools with students who test two or more grades below the norm. Approaches should be explored and recommendations made to the Board on the following: - to establish a math awareness program to include a bonus and retention program in 1986-87; to be implemented in 1987-88. - offer calculus at all junior and senior high schools. - teaching math to girls in early grades. - providing gifted/talented program in accelerated math for young women in secondary grades by 1986-87. - ensuring that all math teachers are certified to teach mathematics (with emphasis on developing and retraining principals, supervisors, teachers and teacher specialists).	Superintendent Instruction Management Services	0000	00	NEEDS ASSESSMENT, BUDGET AND PROGRAM PLANNING.	Deputy Superintendent Special Services and State Affairs
	Superintendent	1A04	00	Direct the implementation and evaluation of the Competency-Based Curriculum and Student Progress Plan.	Instruction Certification Staff Development
	Instruction	1A05	14	Monitor use of revised junior high school mathematics curriculum guide which focuses on the teaching of problem solving and applications.	Building Principals Regional Offices
	Instruction	1A05	15	Begin revision of mathematics curriculum guides for grades 1-6 to incorporate problem solving and technology.	
	Instruction	1A05	16	Print and disseminate Elementary Mathematics Survey Tests for grades 1-6.	
	Instruction	1A05	17	Continue implementation of Basic Skills mathematics component in junior high schools	Building Principals Chapter 2 LEA

Referral/Action Items
from the
Board of Education Winter Planning Retreat

Administration's Matrix for SY 1986-87 Planning					
Priority Area/Board Recommendation Referral Action Items SY 1986-87	Intermediate Objectives/Critical Tasks				Linkage/Interface
	Responsible Unit	IO No.	CT No.	Statement	Office Division
<u>INSTRUCTION/CURRICULUM</u> 3. MATHEMATICS (CONTINUED)				as the program for the re-mediation of deficiencies in mathematics.	
	Instruction	1A05	18	Re-submit plan for training Basic Skills/Transition/SSPP support teachers in diagnostic prescriptive techniques.	Deputy Superintendent
	Instruction	1A05	19	Complete pilot project for mathematics, science and minorities K-6, focusing on ethnic, cultural and sex equity needs. Complete survey of men and women enrolled in advanced mathematics courses.	
	Instruction	1A05	20	Provide guidelines and support for organizing and conducting mathematics clubs in all schools.	
	Instruction	1A05	21	Propose guidelines for the establishment of a bonus retention program for mathematics teachers.	Budget Human Resource Management Certification Incentive Programs

Referral/Action Items
from the
Board of Education Winter Planning Retreat

		Administration's Matrix for SY 1986-87 Planning			
Priority Area/Board Recommendation Referral Action Items SY 1986-87	Intermediate Objectives/Critical Tasks				Linkage/Interface
	Responsible Unit	IO No.	CT No.	Statement	Office Division
INSTRUCTION/CURRICULUM 3. MATHEMATICS (CONTINUED)	Instruction	1A05	22	Support the implementation of calculus courses as an advanced placement offering in all senior high schools.	Gifted & Talented Instruction Deputy Superintendent
	Instruction	1A05	23	Prepare a recommendation for the Board of Education to increase 3 units of mathematics for graduation.	
	Management Services	3C01	04	Provide input opportunities for managers to identify budget needs to reflect program requirements.	

Referral/Action Items
from the
Board of Education Winter Planning Retreat

	Administration's Matrix for SY 1986-87 Planning				
Priority Area/Board Recommendation Referral Action Items SY 1986-87	Intermediate Objectives/Critical Tasks				Linkage/Interface
	Responsible Unit	IO No.	CT No.	Statement	Office Division
INSTRUCTION/CURRICULUM					
4. EARLY CHILDHOOD EDUCATION					
That the Administration create a liaison with other neighborhood agencies who provide services for Early Childhood by 1986-87.	Superintendent Instruction Management Services	0000	00	NEEDS ASSESSMENT, BUDGET AND PROGRAM PLANNING.	Deputy Superintendent Special Services and State Affairs
That standards be established as a state agency for children in all educational agencies, and a policy developed for diagnostic testing to be administered early to assess the capabilities and disabilities of children.	Superintendent	5A02	00	Ensure the equitable distribution and delivery of specialized and supportive services to students.	Special Services and State Affairs Deputy Superintendent Instruction
That a procedure be established for making Early Childhood Education a high priority with adequate resources and personnel by 1986-87.	Superintendent	2G01	00	Initiate necessary modifications, realignments and/or reorganization of the central administration.	Deputy Superintendent Instruction
That a central administrative office for Early Childhood Education be created by 1987-88 with guidelines for principals, adequate teacher orientation and training, space and equipment, curriculum guides and materials.	Instruction	1A03	03	Establish standards for all preschool programs in the city.	Pre-School Agencies in D.C. Government
	Instruction	1A03	04	Develop a policy for diagnostic testing.	Pre-School Agencies in D.C. Government
	Instruction	1A03	05	Collaborate with appropriate offices in establishing the early childhood program as a central program funded through a central administrative office.	Budget Human Resource Management

Referral/Action Items
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Board of Education Winter Planning Retreat

Administration's Matrix for SY 1986-87 Planning

Priority Area/Board Recommendation Referral Action Items SY 1986-87	Intermediate Objectives/Critical Tasks				Linkage/Interface
	Responsible Unit	IO No.	CT No.	Statement	Office Division
<u>INSTRUCTION/CURRICULUM</u>					
4. EARLY CHILDHOOD EDUCATION (CONTINUED)					
	Special Services & State Affairs	1A01	11	Collaborate with the Division of Quality Assurance in the development of diagnostic testing to be administered early to assess the capabilities and disabilities of children.	Quality Assurance/ Management Planning
	Management Services	2D10	04	Develop a plan to support an increased number of early childhood programs.	Instruction
	Management Services	2D04	01	In conjunction with the Instructional Services Center, determine new program thrust to material needs.	Instruction

Referral/Action Items
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		Administration's Matrix for SY 1986-87 Planning				
Priority Area/Board Recommendation Referral Action Items SY 1986-87	Intermediate Objectives/Critical Tasks				Linkage/Interface	
	Responsible Unit	IO No.	CT No.	Statement	Office Division	
INSTRUCTION/CURRICULUM						
143 5. SPECIAL EDUCATION That the impact of Gramm/Rudman/Hollings on special education be addressed. That the Special Education Division be reorganized to assure more efficient delivery of services to all students by 1990. That a comprehensive program be provided for early identification, placement and program for students with special needs - the program to include: • linkage with other agencies to help with early identification by 1986-87. • evaluation of the present early identification program by 1986-87. That a rationale and equity for placement processing be developed beginning in 1986-87.	Superintendent Instruction Management Services	0000	00	NEEDS ASSESSMENT, BUDGET AND PROGRAM PLANNING.	Deputy Superintendent Special Services and State Affairs	
	Superintendent	5A02	00	Ensure the equitable distribution and delivery of specialized and supportive services to students.	Special Services and State Affairs	
	Superintendent	2G01	02	Based upon recommendations and comprehensive reviews, implement changes as needed.	Special Services and State Affairs	
	Superintendent	5A02	01	Direct the equitable distribution and delivery of specialized and support services to students.	Special Education	
	Special Services & State Affairs	3C01	01	Identify new/continuing operations/services for FY 1988-89 taking into account the effect of budget cuts as a result of Gramm/Rudman/Hollings.		
	Special Services & State Affairs	1H01	02	Develop division/office/school action plans based on approved goals and objectives and the approved reorganization of		

Referral/Action Items
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		Administration's Matrix for SY 1986-87 Planning				
Priority Area/Board Recommendation Referral Action Items SY 1986-87	Intermediate Objectives/Critical Tasks				Linkage/Interface	
	Responsible Unit	IO No.	CT No.	Statement	Office	Division
INSTRUCTION/CURRICULUM 5. SPECIAL EDUCATION (CONTINUED)	Special Services & State Affairs	1A01	09	Special Education which will involve both state and regional programs.	D.C. Department of Human Services United Planning Organization Private Day Care Providers Quality Assurance/ Management Planning	
	Special Services & State Affairs	1A01	10	Establish linkage with other agencies to implement a comprehensive program of early identification and placement for students with special needs.		
	Special Services & State Affairs	1A01	02	Evaluate the current program of early identification of students with special needs.		
	Management Services	3C02	03	Expand regional and state-level programs in the least restrictive environment to ensure a rationale and equity in the placement process.	Special Education	
	Management Services	3C01	04	Revise multi-year budget annually.	Deputy Superintendent Special Services and State Affairs	
				Provide input opportunities for managers to identify budget needs to reflect program requirements.		

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Referral/Action Items
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Administration's Matrix for SY 1986-87 Planning

Priority Area/Board Recommendation
Referral Action Items SY 1986-87

Intermediate Objectives/Critical Tasks

Linkage/Interface
Office Division

INSTRUCTION/CURRICULUM

6. SPECIAL NEEDS/ALTERNATIVE PROGRAMS

That the Board begin to address the needs of limited English speaking students and students who cannot negotiate the regular program by completing a needs assessment, developing policy and providing for budget and program planning in 1986-87.

Superintendent
Instruction
Management
Services

0000

00

**NEEDS ASSESSMENT, BUDGET AND
PROGRAM PLANNING.**

Deputy Superintendent
Special Services and
State Affairs

Superintendent

1A04

00

Direct the implementation and
evaluation of the Competency-
Based Curriculum and Student
Progress Plan.

Deputy Superintendent
Instruction
Bilingual Education

Management
Services

3C03

03

Implement budget procedures.

Board of Education
Deputy Superintendent
Bilingual Education

Referral/Action Items
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Board of Education Winter Planning Retreat

Administration's Matrix for SY 1986-87 Planning					
Priority Area/Board Recommendation Referral Action Items SY 1986-87	Intermediate Objectives/Critical Tasks				Linkage/Interface
	Responsible Unit	IO No.	CT No.	Statement	Office Division
<u>INSTRUCTION/CURRICULUM</u> 7. SECONDARY SCHOOL IMPROVEMENT	Superintendent Instruction Management Services	0000	00	NEEDS ASSESSMENT, BUDGET AND PROGRAM PLANNING.	Deputy Superintendent Special Services and State Affairs

Referral/Action Items
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		Administration's Matrix for SY 1986-87 Planning			
Priority Area/Board Recommendation Referral Action Items SY 1986-87	Intermediate Objectives/Critical Tasks				Linkage/Interface
	Responsible Unit	IO No.	CT No.	Statement	Office Division
<u>INSTRUCTION/CURRICULUM</u>					
8. MARKETABLE SKILLS					
Develop a systemwide definition of Marketable Skills. Based on the need to address the gap between the instructional program and marketable skills program, utilize and expand all Public-Private Partnerships.	Superintendent Instruction Management Services	0000	00	NEEDS ASSESSMENT, BUDGET AND PROGRAM PLANNING.	Deputy Superintendent Special Services and State Affairs
Initiate procedures for a continuous evaluation process to:	Superintendent	1F01	00	Establish and maintain working relationships with the private sector.	Instruction Career and Adult Education
- ensure that skills taught are marketable; - forecast jobs for the future.	Superintendent	3A04	01	Continually upgrade information on employment trends and other societal economic indicators in developing career options for private partnerships.	Instruction Career and Adult Education
Re-evaluate Computer Literacy Program to highlight keyboarding skills and expand and maintain present computer labs.	Superintendent	4B02	02	Provide orientation in evaluation theory and a response to the program evaluation.	Program Development Educational Technology
	Superintendent	5B01	00	Research employment trends and identify areas of employment opportunities.	Instruction
	Instruction	1F01	07	Identify marketing skills and design assessment of current Public/Private Partnership Program strategies to ensure marketable skills are being developed.	

Referral/Action Items
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Board of Education Winter Planning Retreat

		Administration's Matrix for SY 1986-87 Planning			
Priority Area/Board Recommendation Referral Action Items SY 1986-87	Intermediate Objectives/Critical Tasks				Linkage/Interface
	Responsible Unit	IO No.	CT No.	Statement	Office Division
INSTRUCTION/CURRICULUM 8. MARKETABLE SKILLS (CONTINUED)	Instruction	1P01	08	Design and evaluate procedures to monitor type and level of marketable skills as they apply to the Public/Private Partnership program.	
	Instruction	1P01	09	Project marketable skills needed for future school-within-a-school career focused Public/Private Partnership programs.	
	Instruction	1P01	10	Determine expansion and modification needs for public/private partnership program.	
	Instruction	1D04	03	Develop a five year plan for educational technology.	Major Offices
	Management Services	2D04	01	In conjunction with the Instructional Services Center, determine new program thrust to material needs.	Instruction

Referral/Action Items
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Board of Education Winter Planning Retreat

Administration's Matrix for SY 1986-87 Planning

Priority Area/Board Recommendation Referral Action Items SY 1986-87	Intermediate Objectives/Critical Tasks				Linkage/Interface
	Responsible Unit	IO No.	CT No.	Statement	Office Division
INSTRUCTION/CURRICULUM 9. SEX EDUCATION That the DCPS curriculum for Sex Education be reviewed and implemented. It must address the current needs of students. And, that teacher training courses be provided not only in the areas of biology, anatomy and birth control, but in the areas of self esteem and relationships.	Superintendent Instruction Management Services	0000	00	NEEDS ASSESSMENT, BUDGET AND PROGRAM PLANNING	Deputy Superintendent Special Services and State Affairs
	Superintendent	1A04	00	Direct the implementation and evaluation of the Competency-Based Curriculum and Student Progress Plan.	Instruction
	Instruction	1A05	13	Review, refine, and expand curriculum for human sexuality and human relations to include strategies to be used at the elementary level.	
	Instruction	5C01	07	Design and/or implement training courses in sex education, self-esteem and relationships.	Regions Divisions
	Instruction	5C01	04	Provide staff development in substance abuse prevention through a minimum of 3 courses and 12 mini courses serving 1800 personnel.	

Referral/Action Items
from the
Board of Education Winter Planning Retreat

	Administration's Matrix for SY 1986-87 Planning				
Priority Area/Board Recommendation Referral Action Items SY 1986-87	Intermediate Objectives/Critical Tasks				Linkage/Interface
	Responsible Unit	IO No.	CT No.	Statement	Office Division
<u>INSTRUCTION/CURRICULUM</u>					
10. GIFTED/TALENTED					
That the Gifted/Talented program be expanded to every school, and funding for elementary and secondary summer programs be increased. That there be continued staff development for Gifted/Talented teachers and counselors. That incentives be offered to students in Career Centers for participation in Gifted/Talented programs. That increased emphasis be placed on cross-agency planning with colleges and special schools.	Superintendent Instruction Management Services	0000	00	NEEDS ASSESSMENT, BUDGET AND PROGRAM PLANNING.	Deputy Superintendent Special Services and State Affairs
	Superintendent	1A04	00	Direct the implementation and evaluation of the Competency-Based Curriculum and Student Progress Plan.	Deputy Superintendent Instruction Career and Adult Education
	Instruction	1B06	17	Provide budgetary support for the establishment of a gifted/talented program for each school.	Regions Budget
	Instruction	1B06	18	Provide staff development for teachers and counselors involved with gifted/talented programs.	Regions
	Management Services	3C01	04	Provide input opportunities for managers to identify budget needs to reflect program requirements.	Deputy Superintendent Instruction Gifted/Talented

Referral/Action Items
from the
Board of Education Winter Planning Retreat

Administration's Matrix for SY 1986-87 Planning

Priority Area/Board Recommendation Referral Action Items SY 1986-87	Intermediate Objectives/Critical Tasks				Linkage/Interface
	Responsible Unit	IO No.	CT No.	Statement	Office Division
INSTRUCTION/CURRICULUM 11. ADVANCED PLACEMENT That the relationship between advanced placement and Gifted/Talented be clarified; explore whether advanced placement should be a component of Gifted/Talented. That the range of advanced placement course areas and the citywide availability of advanced placement courses be expanded, as well as the opportunities for student participation in senior year college simultaneous programming. That scholarship opportunities and foreign travel options for more students be developed.	Superintendent Instruction Management Services	0000	00	NEEDS ASSESSMENT, BUDGET AND PROGRAM PLANNING.	Deputy Superintendent Special Services and State Affairs
	Superintendent	1A04	00	Direct the implementation and evaluation of the Competency-Based Curriculum and Student Progress Plan.	Deputy Superintendent Instruction
	Instruction	1C01	02	Expand the advanced placement offerings from 3 to 5.	
	Instruction	1C02	02	Implement an advanced placement program in English and studio art.	
	Instruction	1C02	12	Expand placement opportunities for Ellington students.	
	Instruction	1C02	06	Increase opportunities for student participation in college programming by improving student performance as evidenced by CTBS test results.	

Referral/Action Items
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Board of Education Winter Planning Retreat

		Administration's Matrix for SY 1986-87 Planning			
Priority Area/Board Recommendation Referral Action Items SY 1986-87	Intermediate Objectives/Critical Tasks				Linkage/Interface
	Responsible Unit	IO No.	CT No.	Statement	Office Division
<u>INSTRUCTION/CURRICULUM</u> 11. ADVANCED PLACEMENT (CONTINUED)	Instruction	1806	19	Provide leadership in and support for the expansion of the advanced placement program so that each high school has at least one advanced placement course.	

Referral/Action Items
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Board of Education Winter Planning Retreat

		Administration's Matrix for SY 1986-87 Planning			
Priority Area/Board Recommendation Referral Action Items SY 1986-87	Intermediate Objectives/Critical Tasks				Linkage/Interface
	Responsible Unit	IO No.	CT No.	Statement	Office Division
INSTRUCTION/CURRICULUM 12. EDUCATIONAL TECHNOLOGY That the focus on educational technology be expanded to include video discs, tapes, instructional TV, media, film libraries, etc. That the computer program not be expanded until a careful program evaluation is completed.	Superintendent Instruction Management Services	0000	00	NEEDS ASSESSMENT, BUDGET AND PROGRAM PLANNING.	Deputy Superintendent Special Services and State Affairs
	Superintendent	1B02	00	Provide leadership in the development and implementation of high quality educational programs and services.	Instruction Educational Technology Program Development
	Instruction	1B09	00	Expand the focus of educational technology to include video discs and other media.	
	Instruction	1B09	01	Provide training for persons in the selection of equipment.	
	Instruction	1B09	02	Select video discs and other media for instruction.	Procurement
	Instruction	1B09	03	Identify pilot schools for utilization of video discs and other media.	Deputy Superintendent Regions Special Education
	Instruction	1D06	00	Evaluate the components of the five year computer literacy program to determine hardware utilization and programmatic impact.	Quality Assurance/ Management Planning

Referral/Action Items
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		Administration's Matrix for SY 1986-87 Planning			
Priority Area/Board Recommendation Referral Action Items SY 1986-87	Intermediate Objectives/Critical Tasks				Linkage/Interface
	Responsible Unit	IO No.	CT No.	Statement	Office Division
<u>INSTRUCTION/CURRICULUM</u> 12. EDUCATIONAL TECHNOLOGY (CONTINUED)	Instruction	1D06	01	Determine level of use and evaluate the effectiveness of the Professional 350 by administrators and other school personnel.	
	Instruction	1D06	02	Evaluate the computer literacy laboratories in the schools and determine the level of use.	
	Instruction	1D06	03	Evaluate the training component of the Computer Literacy Training Laboratory and determine its effectiveness.	
	Instruction	1D06	04	Evaluate technical support and maintenance support component of Computer Literacy Training Laboratory and determine its effectiveness.	
	Instruction	1D06	05	Evaluate programmatic implementation and integration of the use of computers in instruction.	

Referral/Action Items
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Board of Education Winter Planning Retreat

		Administration's Matrix for SY 1986-87 Planning			
Priority Area/Board Recommendation Referral Action Items SY 1986-87	Intermediate Objectives/Critical Tasks				Linkage/Interface
	Responsible Unit	IO No.	CT No.	Statement	Office Division
<u>INSTRUCTION/CURRICULUM</u>					
13. MUSIC That an instrumental and vocal music program be established in pre-K, elementary, junior and senior high schools with the following timelines: • senior high schools by 1987-88 • junior high schools by 1988-89 • elementary schools by 1989-90 • pre-K by 1990-91 That a policy be established that music be a requirement for graduation by 1986-87. That standards of staffing of the National Association of Music Teachers be adopted in 1986-87. That DCPS encourage and provide resources for competitions and exhibitions by 1986-87, and upgrade music equipment, textbooks and instructional materials by 1986-87 and 1987-88. That beginning in 1986 and continuing, a tracking system for Ellington School of the Arts graduates be developed, and resources for music at Ellington be examined and improved; internships and placements upon graduation from Ellington be enhanced.	Superintendent Instruction Management Services	0000	00	NEEDS ASSESSMENT, BUDGET AND PROGRAM PLANNING	Deputy Superintendent Special Services and State Affairs
	Superintendent	1B02	00	Provide leadership in the development and implementation of high quality educational programs and services.	Deputy Superintendent Instruction Student Services Certification
	Instruction	1B05	09	Collaborate with Personnel Certification and Accreditation Branch on staffing standards for music teachers.	Certification
	Instruction	1B05	10	Request resources for the expansion of instrumental and vocal music programs that will make possible an enriched program in all schools.	Budget Logistical Support
	Instruction	1B05	11	Prepare recommendation for Board approval of music as a requirement for graduation.	
	Instruction	1B05	12	Request budget resources to support competitions and exhibitions.	

Referral/Action Items
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Board of Education Winter Planning Retreat

Administration's Matrix for SY 1986-87 Planning

Priority Area/Board Recommendation Referral Action Items SY 1986-87	Intermediate Objectives/Critical Tasks				Linkage/Interface
	Responsible Unit	IO No.	CT No.	Statement	Office Division
<u>INSTRUCTION/CURRICULUM</u> 13. MUSIC (CONTINUED)	Instruction	1C02	11	Seek opportunities for internships for Ellington students.	Instruction Deputy Superintendent
	Management Services	3C01	04	Provide input opportunities for managers to identify budget needs to reflect program requirements.	

Referral/Action Items
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Administration's Matrix for SY 1986-87 Planning

Priority Area/Board Recommendation Referral Action Items SY 1986-87	Intermediate Objectives/Critical Tasks				Linkage/Interface
	Responsible Unit	IO No.	CT No.	Statement	Office Division
INSTRUCTION/CURRICULUM					
157 14. ART That a policy be established that art be a requirement for graduation by 1986-87. That an art program be established in pre-K, elementary, junior and senior high schools in the following timeframes: • senior high schools by 1987-88 • junior high schools by 1988-89 • elementary schools by 1989-90 • pre-K by 1990-91 That DCPS adopt the standards of staffing of the National Association of Art teachers in 1986-87. That resources be provided for competitions and exhibitions by SY 1986-87, and upgrade art equipment, textbooks and instructional materials by SY 1986-87 and 1987-88. That beginning in 1986 and continuing, a tracking system for Ellington School for the Arts graduates; the resources for art at Ellington be examined and improved; internships and placements upon graduation from Ellington be enhanced.	Superintendent Instruction Management Services	0000	00	NEEDS ASSESSMENT, BUDGET AND PROGRAM PLANNING.	Deputy Superintendent Special Services and State Affairs
	Superintendent	1B02	00	Provide leadership in the development and implementation of high quality educational programs and services.	Deputy Superintendent Instruction Student Services Certification
	Instruction	1B05	14	Collaborate with Personnel Certification and Accreditation Branch on staffing standards for art teachers.	Certification
	Instruction	1B05	15	Request resources for expansion of the art program to include all senior high schools by 1987-88; all junior high schools by 1988-89; and all elementary schools by 1989-90.	Budget Logistical Support Buildings and Grounds
	Instruction	1B05	16	Request resources for upgrading art equipment, textbooks, and instructional materials.	Budget Logistical Support Buildings and Grounds

Referral/Action Items
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Board of Education Winter Planning Retreat

		Administration's Matrix for SY 1986-87 Planning			
Priority Area/Board Recommendation Referral Action Items SY 1986-87	Intermediate Objectives/Critical Tasks				Linkage/Interface
	Responsible Unit	IO No.	CT No.	Statement	Office Division
<u>INSTRUCTION/CURRICULUM</u> 14. ART (CONTINUED)	Instruction	1B05	17	Prepare recommendations for Board of Education approval of art as a requirement for graduation.	Deputy Superintendent Instruction
	Instruction	1C02	09	Develop and implement a tracking system for arts graduates.	
	Management Services	3C01	04	Provide input opportunities for managers to identify budget needs to reflect program requirements.	Instruction
	Management Services	2D04	01	Determine new program thrust to material needs in conjunction with Instructional Services Center.	

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Administration's Matrix for SY 1986-87 Planning					
Priority Area/Board Recommendation Referral Action Items SY 1986-87	Intermediate Objectives/Critical Tasks				Linkage/Interface
	Responsible Unit	IO No.	CT No.	Statement	Office Division
<u>INSTRUCTION/CURRICULUM</u>					
159 15. SPEECH/DRAMA That beginning in 1986 and continuing, the resources for drama at Ellington be examined and improved, and that internships and placements upon graduation from Ellington be enhanced. That a department of English, Speech and Drama be developed by 1986-87. That a staff person with expertise in speech and drama be hired by 1987-88, with the necessary resources provided by 1987-88; and staff development beginning in 1986-87 and continuing for English teachers to teach speech and drama. That speech and drama competitions, including debating teams be developed at the regional and system-wide levels by 1986-87, with opportunities identified to expose students to local speech and drama events beginning in 1986-87.	Superintendent Instruction Management Services	0000	00	NEEDS ASSESSMENT, BUDGET AND PROGRAM PLANNING.	Deputy Superintendent Special Services and State Affairs
	Superintendent	1B02	00	Provide leadership in the development and implementation of high quality educational programs and services.	Deputy Superintendent Instruction Student Services
	Instruction	1B05	21	Administer Science Fair, Spelling Bee, National History Day, Speech and Drama Festival, National Foreign Language Week activities, and the Math Counts Program.	Regions Schools National and Local Sponsors
	Instruction	1B03	07	Incorporate into staff development for English teachers a focus on the teaching of speech and drama.	
	Management Services	3C01	04	Provide input opportunities for managers to identify budget needs to reflect program requirements.	Deputy Superintendent Instruction

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		Administration's Matrix for SY 1986-87 Planning			
Priority Area/Board Recommendation Referral Action Items SY 1986-87	Intermediate Objectives/Critical Tasks			Linkage/Interface	
	Responsible Unit	IO No.	CT No.	Statement	Office Division
<u>INSTRUCTION/CURRICULUM</u>					
16. HEALTH That the DCPS become advocates for the implementation of the D. C. Health Care Act, beginning in 1986-87 and continuing. That staff development activities for elementary school teachers be initiated to respond to concerns of the Board of Education related to the lack of current knowledge about health education and re-certification. That in-service training be provided on the use of the Elementary Health Education curriculum guide to include an emphasis on life styles and "wellness" beginning in 1986-87. That implementation of the approved Health Education Program be monitored citywide beginning in 1986-87.	Superintendent Instruction Management Services	0000	00	NEEDS ASSESSMENT, BUDGET AND PROGRAM PLANNING.	Deputy Superintendent Special Services and State Affairs
	Superintendent	1A04	00	Direct the implementation and evaluation of the Competency-Based Curriculum and Student Progress Plan.	Instruction Staff Development
	Instruction	1A05	08	Create a task force to define policies, procedures and responsibilities of the school system and supporting agencies for the implementation of the D.C. Health Care Act.	
	Instruction	1A05	09	Revise elementary health education curriculum to include an emphasis on life styles and wellness and conduct appropriate staff development for the effective use of the document.	
	Instruction	1B03	08	Coordinate the development of in-service training on use of elementary health education curriculum guides.	

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		Administration's Matrix for SY 1986-87 Planning					
Priority Area/Board Recommendation Referral Action Items SY 1986-87		Intermediate Objectives/Critical Tasks			Linkage/Interface		
		Responsible Unit	IO No.	CT No.	Statement	Office	Division
<u>INSTRUCTION/CURRICULUM</u> 17. PHYSICAL EDUCATION That DCPS develop a consistent application of the requirements for Physical Education for grades K-12 in 1986-87 to meet and exceed the national norms established for the National Physical Fitness Test, beginning in 1986-87.		Superintendent Instruction Management Services	0000	00	NEEDS ASSESSMENT, BUDGET AND PROGRAM PLANNING.	Deputy Superintendent Special Services and State Affairs	
		Superintendent	1B02	00	Provide leadership in the development and implementation of high quality educational programs and services.	Instruction	
		Instruction	1A05	10	Develop and administer a program of activities designed to raise the fitness level of students in the DCPS, enabling them to meet or exceed national norms established for the National Physical Fitness Test.		

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Administration's Matrix for SY 1986-87 Planning

Priority Area/Board Recommendation Referral Action Items SY 1986-87	Intermediate Objectives/Critical Tasks				Linkage/Interface
	Responsible Unit	IO No.	CT No.	Statement	Office Division
<u>INSTRUCTION/CURRICULUM</u>					
18. ADULT EDUCATION					
That guidelines be established to permit students under the age of sixteen to enroll in an Adult Education Center; placement will occur under certain circumstances and on a case by case basis. There is a concern to guard against students being "pushed out" of regular classes. That DCPS develop and implement a course in Family Life Planning by 1986-87. The system should explore the feasibility of offering a course for parents on how to help students learn how to achieve; this should be explored in 1986-87. That Adult Education programs and students be placed in Career Education buildings; students would work towards earning the G.E.D. as well as learning a marketable skill; to be in place by 1986-87. That DCPS establish a linkage with UDC for the purpose of implementing and coordinating an effective Adult and Community Education Program in 1986-87. The question as to who will teach occupational skills, DCPS or UDC, must be explored. The Administration will look to the Board of Education for guidance as to what should be done with Adult Education in the District of Columbia for the future.	Superintendent Instruction Management Services	0000	00	NEEDS ASSESSMENT, BUDGET AND PROGRAM PLANNING.	Deputy Superintendent Special Services and State Affairs
	Superintendent	1A04	00	Direct the implementation and evaluation of the Competency-Based Curriculum and Student Progress Plan.	Deputy Superintendent Career and Adult Education
	Superintendent	5B01	00	Identify/negotiate new areas for cooperation with the University of the District of Columbia.	Deputy Superintendent Career and Adult Education
	Deputy Superintendent	1G01	10	Establish guidelines to accommodate the enrollment of secondary students under the age of sixteen into adult education programs.	
	Deputy Superintendent	1A05	01	Prepare program statements, course offerings and staff assignments based on assessment of identified needs.	
	Deputy Superintendent	1F02	02	Ensure the development of a plan to facilitate the offering of G.E.D. preparation and marketable skills training in	

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		Administration's Matrix for SY 1986-87 Planning				
Priority Area/Board Recommendation Referral Action Items SY 1986-87		Intermediate Objectives/Critical Tasks			Linkage/Interface	
		Responsible Unit	IO No.	CT No.	Statement	Office Division
<u>INSTRUCTION/CURRICULUM</u> 18. ADULT EDUCATION (CONTINUED)		Deputy Superintendent	3C02	05	career and adult education centers. Establish linkage with UDC for the purpose of implementing and coordinating Adult and Community Education Programs.	

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Administration's Matrix for SY 1986-87 Planning

Priority Area/Board Recommendation Referral Action Items SY 1986-87	Intermediate Objectives/Critical Tasks				Linkage/Interface
	Responsible Unit	IO No.	CT No.	Statement	Office Division
PERSONAL AND SOCIAL ISSUES					
1. SELF IMAGE AND CITIZENSHIP EDUCATION That the Board of Education debate and consider the adoption of a curriculum in Self Image and Citizenship Education: • 1986-87 - develop pilot • 1987-88 - implement the Self Image and Citizenship Education curriculum, and revitalize the Personal and Family Living curriculum • 1988-89 - evaluate the programs • 1989-90 - modify the programs, if necessary Outreach programs for parents or guardians should be developed, to include meetings, seminars, PTA's, etc. There must be mandatory parent orientation at critical transition periods such as pre-K and kindergarten, grade 3, grades 6 and 7 and grades 9 and 10. Efforts should be made to solicit informal support of organizations to reinforce the school's approach in developing positive social values and behavior. That a plan be developed that will give students consequences for unacceptable behavior.	Superintendent Deputy Superintendent Instruction Management Services	0000	00	NEEDS ASSESSMENT, BUDGET AND PROGRAM PLANNING.	Special Services and State Affairs
	Superintendent	1B02	00	Provide leadership in the development and implementation of high quality educational programs and services.	Deputy Superintendent Instruction Student Services
	Instruction	1A05	24	Locate and disseminate information for curriculum objectives that focus on the development of self image and citizenship education.	
	Instruction	1A05	25	Design strategies for a system-wide focus on the development of positive self images and citizenship among students in the DCPS.	

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Administration's Matrix for SY 1986-87 Planning					
Priority Area/Board Recommendation Referral Action Items SY 1986-87	Intermediate Objectives/Critical Tasks				Linkage/Interface
	Responsible Unit	IO No.	CT No.	Statement	Office Division
PERSONAL AND SOCIAL ISSUES					
2. PERSONAL AND SOCIAL ISSUES - DRUG ABUSE That a comprehensive drug abuse instructional program be developed in every elementary school with a special implementation of the "Know Your Body" program/curriculum. That peer counselors in senior high schools be developed and utilized, and established drug abuse curriculum for all grades be reviewed, with staff development an ongoing process.	Superintendent Deputy Superintendent Instruction Management Services	0000	00	NEEDS ASSESSMENT, BUDGET AND PROGRAM PLANNING.	Special Services and State Affairs
	Superintendent	1B02	00	Provide leadership in the development and implementation of high quality educational programs and services.	Instruction Student Services
	Instruction	1A05	11	Develop a comprehensive drug abuse instructional program to be implemented in every elementary school as a special emphasis of the "Know Your Body" program/curriculum, pending funding.	Budget Human Resource Management
	Instruction	1C08	04	Review established drug curriculum for all grades and revise as needed.	
	Instruction	1C08	05	Support the implementation of the peer counseling program in senior high schools.	

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		Administration's Matrix for SY 1986-87 Planning			
Priority Area/Board Recommendation Referral Action Items SY 1986-87	Intermediate Objectives/Critical Tasks				Linkage/Interface
	Responsible Unit	IO No.	CT No.	Statement	Office Division
<u>PERSONAL AND SOCIAL ISSUES</u>					
2. PERSONAL AND SOCIAL ISSUES - DRUG ABUSE (CONTINUED)					
	Instruction	5F01	05	Review and upgrade existing in-service program on substance abuse prevention.	
	Instruction	5F01	06	Conduct workshops on areas of focus identified by the Superintendent (i.e. drug abuse prevention).	
	Instruction	1A05	12	Revise and update the existing drug abuse curriculum for all grades.	

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		Administration's Matrix for SY 1986-87 Planning				
Priority Area/Board Recommendation Referral Action Items SY 1986-87	Intermediate Objectives/Critical Tasks				Linkage/Interface	
	Responsible Unit	IO No.	CT No.	Statement	Office Division	
<u>EDUCATIONAL SERVICES AND CO-CURRICULAR ACTIVITIES</u> 1. GUIDANCE/COUNSELING That the student/counselor ratio in secondary schools be reduced to 1:300, with emphasis on recruitment of male counselors. The concern was expressed that the student/counselor ratio be lowered. That possibility be examined of redirecting the use of some elementary counselors to the secondary level and explore the use of incentives for teachers assigned counseling responsibilities. Counselors could be used as trainers of teachers in counseling skills and strategies. Counselors must be freed from non-counseling duties.	Superintendent Deputy Superintendent Instruction Special Services & State Affairs Management Services	0000	00	NEEDS ASSESSMENT, BUDGET AND PROGRAM PLANNING.		
	Superintendent	1A04	00	Direct the implementation and evaluation of the Competency-Based Curriculum and Student Progress Plan.	Deputy Superintendent Student Services	
	Deputy Superintendent	1B06	02	Reduce the student/counselor ratio in secondary schools to 1:300 with emphasis upon the recruitment of male counselors.	Human Resource Management	
	Deputy Superintendent	1B06	03	Utilize the Counselor Leadership Training Academy to strengthen teacher advisor roles.		
	Deputy Superintendent	1B06	04	Implement the regional counseling team program.		

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		Administration's Matrix for SY 1986-87 Planning				
Priority Area/Board Recommendation Referral Action Items SY 1986-87	Intermediate Objectives/Critical Tasks				Linkage/Interface	
	Responsible Unit	IO No.	CT No.	Statement	Office Division	
<u>EDUCATIONAL SERVICES AND CO-CURRICULAR ACTIVITIES</u> 1. GUIDANCE/COUNSELING (CONTINUED)	Management Services	2D10	05	Develop plans to accommodate additional counselors in accordance with newly established counselor/student ratio.	Instruction	
	Management Services	3C01	04	Provide input opportunities for managers to identify budget needs to reflect program requirements.	Board of Education Superintendent Deputy Superintendent	

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		Administration's Matrix for SY 1986-87 Planning			
Priority Area/Board Recommendation Referral Action Items SY 1986-87	Intermediate Objectives/Critical Tasks				Linkage/Interface
	Responsible Unit	ID No.	CT No.	Statement	Office Division
<u>EDUCATIONAL SERVICES AND</u> <u>CO-CURRICULAR ACTIVITIES</u> 2. PROFESSIONAL DEVELOPMENT	Superintendent Deputy Superintendent Instruction Special Services & State Affairs Management Services	0000	00	NEEDS ASSESSMENT, BUDGET AND PROGRAM PLANNING.	

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		Administration's Matrix for SY 1986-87 Planning			
Priority Area/Board Recommendation Referral Action Items SY 1986-87	Intermediate Objectives/Critical Tasks				Linkage/Interface
	Responsible Unit	IO No.	CT No.	Statement	Office Division
EDUCATIONAL SERVICES AND CO-CURRICULAR ACTIVITIES 3. STUDENT ATTENDANCE That in 1986 and continuing through 1991, the 1985-86 attendance rates be maintained or exceeded. That potential dropouts be identified at an early age. There is a need for an individual student tracking system to determine the actual dropout rate at both the junior and senior high school levels. The goal must be to decrease the dropout rate while simultaneously maintaining the high attendance rate. That a systemwide uniform procedure for taking attendance, and a policy which distinguishes between an excused and an unexcused absence, and a system for data collection be established.	Superintendent	0000	00	NEEDS ASSESSMENT, BUDGET AND PROGRAM PLANNING.	
	Deputy Superintendent Instruction Special Services & State Affairs Management Services				
	Deputy Superintendent	1B05	01	Implement the Comprehensive Attendance Improvement Plan to ensure continued emphasis upon truancy reduction with resultant improvement of average daily attendance.	
	Deputy Superintendent	1B05	02	Implement dropout prevention strategies to ensure early identification of potential dropouts, individual tracking and appropriate intervention.	Quality Assurance/ Management Planning
	Deputy Superintendent	1B05	03	Institute uniform student accounting procedures including progress toward on-line processing by each local school.	Information Resource Management

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		Administration's Matrix for SY 1986-87 Planning			
Priority Area/Board Recommendation Referral Action Items SY 1986-87	Intermediate Objectives/Critical Tasks				Linkage/Interface
	Responsible Unit	IO No.	CT No.	Statement	Office Division
<u>EDUCATIONAL SERVICES AND</u> <u>CO-CURRICULAR ACTIVITIES</u>					
4. ATHLETICS					
That athletic activities, including travel and preparation time, be eliminated during school hours. And, that the "C" average policy must be implemented with appropriate support services. Athletic events should not be scheduled during final examination weeks.	Superintendent Deputy Superintendent Instruction Special Services & State Affairs	0000	00	NEEDS ASSESSMENT, BUDGET AND PROGRAM PLANNING.	
That stipends for sponsors and coaches be increased until the compensation is comparable to other jurisdictions.	Superintendent	1B02	00	Provide leadership in the development and implementation of high quality educational programs and services.	Deputy Superintendent Instruction Student Services
That exemplary student achievement in co-curricular activities be recognized; and positive social behavior in co-curricular activities be promoted.	Instruction	1B05	19	Implement and monitor an inter-scholastic athletic program for the DCPS.	
That ways be explored by DCPS to further academic growth through co-curricular activities.	Management Services	3C01	04	Provide input opportunities for managers to identify budget needs to reflect program requirements.	Deputy Superintendent Instruction

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Administration's Matrix for SY 1986-87 Planning					
Priority Area/Board Recommendation Referral Action Items SY 1986-87	Intermediate Objectives/Critical Tasks				Linkage/Interface
	Responsible Unit	IO No.	CT No.	Statement	Office Division
MANAGEMENT 1. LOCAL SCHOOL LEADERSHIP That a major salary increase be implemented by DCPS in 1986-87. That the principal selection process be improved, i.e., through an Assessment Center in 1986-87, and provide for an evaluation process for principals and assistant principals that is systematic and ongoing. The Principal Center must be completed and operative by 1986-87. That elementary schools with populations of 500-600 be provided with an assistant principal. That a means be found to increase the flexibility, authority and support of principals, with high priority to be given to principal control over all school personnel, principal authority to deviate from patterns of building assignment when necessary, and the principal's ability to get help from support systems efficiently and expediently.	Superintendent Deputy Superintendent Instruction Special Services & State Affairs	0000	00	NEEDS ASSESSMENT, BUDGET AND PROGRAM PLANNING.	
	Superintendent	1A04	00	Direct the implementation and evaluation of the Competency-Based Curriculum and Student Progress Plan.	Deputy Superintendent Human Resource Management Budget Labor Relations Staff Development
	Deputy Superintendent	5F05	01	Develop a procedure in the selection process for principals that requires academically qualified candidates to be assessed for job readiness and preparedness.	Human Resource Management Instruction
	Deputy Superintendent	5F05	02	Evaluate the current process and make recommendations for improvement.	Quality Assurance/ Management Planning
	Deputy Superintendent	5F05	03	Budget for the operational needs of the Principals' Center.	

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		Administration's Matrix for SY 1986-87 Planning			
Priority Area/Board Recommendation Referral Action Items SY 1986-87	Intermediate Objectives/Critical Tasks				Linkage/Interface
	Responsible Unit	IO No.	CT No.	Statement	Office Division
<u>MANAGEMENT</u>					
1. LOCAL SCHOOL LEADERSHIP (CONTINUED)	Deputy Superintendent	6A01	04	Review the process for administrative staffing of all schools; assess and evaluate current practices; make recommendations for improvement.	Budget Quality Assurance/ Management Planning
	Deputy Superintendent	6A01	05	Review present processes and develop guidelines that will assist principals to insure effective and efficient operations at the building level.	
	Management Services	3C01	04	Provide input opportunities for managers to identify budget needs to reflect program requirements.	Board of Education Superintendent Labor Relations Deputy Superintendent

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Administration's Matrix for SY 1986-87 Planning					
Priority Area/Board Recommendation Referral Action Items SY 1986-87	Intermediate Objectives/Critical Tasks				Linkage/Interface
	Responsible Unit	IO No.	CT No.	Statement	Office Division
MANAGEMENT					
2. PERSONNEL PROCEDURES AND PRACTICES					
That DCPS expedite the time line for hiring personnel in 1986-87, and revise the certification requirements in 1986-87. That all executive level employees be made co-terminous with the Superintendent beginning in 1986-87.	Superintendent Deputy Superintendent Instruction Special Services & State Affairs Management Services	0000	00	NEEDS ASSESSMENT, BUDGET AND PROGRAM PLANNING.	
	Superintendent	1A02	00	Direct the development of an improved instructional delivery system at all instructional levels.	Human Resource Management Certification
	Special Services & State Affairs	5P02	00	Implement a process to review the state standards for teacher certification, the requirements for professional teaching certification and recommended revisions to the Board of Education.	Deputy Superintendent Instruction
	Special Services & State Affairs	5P02	01	Plan and coordinate the activities of a team consisting of school personnel, university personnel and professional organizations represented to	Universities Colleges Professional Organizations

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Priority Area/Board Recommendation Referral Action Items SY 1986-87	Intermediate Objectives/Critical Tasks				Linkage/Interface	
	Responsible Unit	IO No.	CT No.	Statement	Office	Division
<u>MANAGEMENT</u> 2. PERSONNEL PROCEDURES AND PRACTICES (CONTINUED)				review and revise the standards for teacher certification and the requirements for professional teaching certificates.		
	Special Services & State Affairs	5F02	02	Submit the recommendations to the Board of Education for final rulemaking.		
	Special Services & State Affairs	5F02	03	Identify and develop alternative means for specified areas of shortage.		
	Management Services	2A19	00	Expedite the timeline for hiring DCPS personnel.		
	Management Services	2A19	01	Develop a schedule for the hiring process which will allow completion within 48 hours.		
	Management Services	2A19	02	Create internal procedures that will delineate the hiring process for all staff.		
	Management Services	2A19	03	Develop an internal orientation/staff development process for staff involved in the hiring process.		

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		Administration's Matrix for SY 1986-87 Planning			
Priority Area/Board Recommendation Referral Action Items SY 1986-87	Intermediate Objectives/Critical Tasks				Linkage/Interface
	Responsible Unit	IO No.	CT No.	Statement	Office Division
<u>MANAGEMENT</u> 2. PERSONNEL PROCEDURES AND PRACTICES (CONTINUED)	Management Services	2A20	00	Develop and implement procedures for making all executive level personnel co-terminous with the Superintendent.	Superintendent Legal Services
	Management Services	2A20	01	Develop procedures for determining appropriate executive level personnel which can be converted to co-terminous tenure, in accordance with CMPA (D.C. Law 2-12A) and other appropriate regulations.	Superintendent Legal Services

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Administration's Matrix for SY 1986-87 Planning					
Priority Area/Board Recommendation Referral Action Items SY 1986-87	Intermediate Objectives/Critical Tasks				Linkage/Interface
	Responsible Unit	IO No.	CT No.	Statement	Office Division
MANAGEMENT 3. SECONDARY SCHOOL IMPROVEMENT	Superintendent Deputy Superintendent Instruction Management Services	0000	00	NEEDS ASSESSMENT, BUDGET AND PROGRAM PLANNING.	Special Services and State Affairs

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Priority Area/Board Recommendation Referral Action Items SY 1986-87	Intermediate Objectives/Critical Tasks				Linkage/Interface
	Responsible Unit	IO No.	CT No.	Statement	Office Division
MANAGEMENT					
4. MANAGEMENT SYSTEMS					
That beginning in 1986-87, a needs assessment of all the management systems in DCPS be conducted, appropriate sub-systems be developed, resources for support services be increased, and program funds be provided for facility modification when new educational programs are introduced.	Superintendent	0000	00	NEEDS ASSESSMENT, BUDGET AND PROGRAM PLANNING.	Quality Assurance/ Management Planning Budget Buildings and Grounds Program Development
	Deputy Superintendent				
	Instruction				
	Special Services & State Affairs				
	Management Services				
	Superintendent	2D02	00	Study management operations and recommend improvements.	
	Management Services	2A05	01	Continue to collect financial data for various financial reports to be prepared electronically.	
	Management Services	2A12	00	Consolidate automated supply management activities.	
	Management Services	2A14	00	Analyze transportation requirements and driver training with respect to energy conservation.	
	Management Services	2A18	00	Develop a sick leave bank for teachers as proposed in the agreement between the Board of Education and WTU.	

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		Administration's Matrix for SY 1986-87 Planning				
Priority Area/Board Recommendation Referral Action Items SY 1986-87	Intermediate Objectives/Critical Tasks				Linkage/Interface	
	Responsible Unit	IO No.	CT No.	Statement	Office	Division
<u>MANAGEMENT</u>						
4. MANAGEMENT SYSTEMS (CONTINUED)						
	Management Services	2A18	01	Obtain commitment from the District Government to establish an automated leave system for teachers.		
	Management Services	2A18	02	Develop a directive.		
	Management Services	2A18	03	Design an internal system to account for leave contribution by teachers.		
	Management Services	2A18	04	Recruit and retrain payroll technicians.		
	Management Services	2B02	00	Develop a comprehensive plan which includes the data needs and resources to implement a computer-based management information system.		
	Management Services	2B03	01	Require development of technical skills of personnel in handling computer equipment.		
	Management Services	2B03	08	Continue development of personnel software package that will enable technicians to generate and plan management reports.		

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		Administration's Matrix for SY 1986-87 Planning				
Priority Area/Board Recommendation Referral Action Items SY 1986-87	Intermediate Objectives/Critical Tasks				Linkage/Interface	
	Responsible Unit	IO No.	CT No.	Statement	Office Division	
<u>MANAGEMENT</u>						
4. MANAGEMENT SYSTEMS (CONTINUED)						
	Management Services	2B07	02	Participate with Data Processing Steering Committee in establishing DCPS MIS needs.		
	Management Services	2D07	02	Implement a pilot program enabling school sites or divisions to request supplies electronically from the Division of Logistical Support.		
	Management Services	2D09	00	Improve the inventory management system so that physical inventory can be effected on an annual basis through a coordinated effort with schools and regional offices.		
	Management Services	3C01	03	Interact with managers to review budget request in relation to school system requirements.		

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Priority Area/Board Recommendation Referral Action Items SY 1986-87	Intermediate Objectives/Critical Tasks				Linkage/Interface
	Responsible Unit	IO No.	CT No.	Statement	Office Division
MANAGEMENT					
5. LOCAL SCHOOL COMPUTERIZED MANAGEMENT					
That the pilot program be continued, expanded and implemented systemwide on a phased basis.	Superintendent Deputy Superintendent Instruction Management Services	0000	00	NEEDS ASSESSMENT, BUDGET AND PROGRAM PLANNING.	Special Services and State Affairs
	Superintendent	2D02	00	Study management operations and recommend improvements.	Management Services Information Resource Management
	Management Services	2B04	03	Train users and support personnel on Local School Computerized Management System (LSOMS).	Deputy Superintendent Instruction Special Services and State Affairs Quality Assurance/ Management Planning
	Management Services	2B04	04	Implement LSOMS with users.	Deputy Superintendent Instruction Special Services and State Affairs Quality Assurance/ Management Planning

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Priority Area/Board Recommendation Referral Action Items SY 1986-87	Intermediate Objectives/Critical Tasks				Linkage/Interface
	Responsible Unit	IO No.	CT No.	Statement	Office Division
MANAGEMENT 5. LOCAL SCHOOL COMPUTERIZED MANAGEMENT (CONTINUED)	Management Services	2B04	05	Review performance of LSOMS with users.	Deputy Superintendent Instruction Special Services and State Affairs Quality Assurance/ Management Planning
	Management Services	2B04	06	Implement approved recommendations from pilot program evaluation report.	Deputy Superintendent Instruction Special Services and State Affairs Quality Assurance/ Management Planning

Needs Assessment, Budget and Program Planning

Needs Assessment, Budget and Program Planning

The needs assessment, budget, and program planning process in the District of Columbia Public Schools was initiated with the establishment of the priorities (goals) of the school system as described in the section, **Looking Ahead to SY 1988-92**. With the general direction of the school system set by the Board of Education for the next five year period, an examination of the status of the priority (goal) areas will be undertaken through a needs assessment in the fall of 1986. The results should point the direction for activities in School Year 1987-88 and the allocation of budget resources for Fiscal Year 1988, the time periods which correspond to the first year of the SY 1988-92 five year plan. The school system budget, as well as the objectives and tasks for the Comprehensive Education Plan, will address the priority (goal) areas and be responsive to the results of the needs assessment. The following sections provide a fuller explanation of this process.

Priority (Goal) Setting Process

The **Winter Planning Retreat** for the twelve members, including the student member, of the Board of Education and twenty members of the Administration was held at the Homestead in Hot Springs, Virginia from January 30, through February 1, 1986. The goal of the Retreat was to establish the priorities for the development of a five year plan for SY 1988-92, to cover the time period from September 1987 through June 1992.

Prior to the Retreat, the participants were asked to rank twenty-five priority areas suggested by the Administration and to add any priority areas they felt should be included. Board members were also asked to respond to a questionnaire soliciting their expectations and a time table for each priority (goal) area. The results of the individual rankings were shared at the Retreat.

In addition, the Administration prepared for each priority area a definition, current status, areas of concern, proposed benchmarks and projected needs for resources. The materials from both the Board of Education and the Administration, as well as additional resource materials, were provided to the participants in a **Retreat Notebook**.

The President of the Board of Education set the tone for the retreat by clearly delineating the goal, objectives and expected outcomes of the retreat. The Superintendent of Schools made a presentation to the retreat participants on past indicators of progress, inhibitors to success, and tasks currently under way but not yet completed. The presentation reviewed test scores, attendance rates, number of school volunteers, and budget resources. Factors inhibiting the school system's success were also cited. These included the breakdown of the family structure, increasing poverty, high unemployment, teenage pregnancy, drug abuse, lack of parental involvement, lack of motivation, poor attendance, and the reduction of federal support to education. The Superintendent's General Objectives for the current multi-year plan, SY 1983-87, were reported on, with the majority having been completed or more than 50% completed.

Retreat participants were randomly assigned to small discussion groups of ten; members of both the Board and Administration served as group leaders and reporters. Each of the priority (goal) areas was discussed by a small group which determined its expectations for the area. These expectations were brought before all the participants for further discussion and refinements. The process concluded in a report summarizing the deliberations of small and large group working sessions with the expectations, time frame and projected resources needed for each priority area.

Major outcomes of the Retreat included an extension of the priority (goal) areas to twenty-nine; the ranking of the priority (goal) areas within the following major categories: **Instruction/Curriculum, Personal and Social Issues, Educational and Co-Curricular Activities, and Management**; and, referral action items for the Administration to begin work on during SY 1986-87.

MAJOR STEPS IN THE NEEDS ASSESSMENT

STEP I GOAL SETTING

Priority (Goal) Areas set by the Board of Education and School Administration at the Board of Education Winter Planning Retreat on January 30 - February 1, 1986.

STEP II OBJECTIVES

Current objectives for each Priority (Goal) Area determined, based upon existing program objectives, for example:

- Competency-Based Curriculum Objectives
- 14 Instructional Goals of the School System
- General Accounting Office Report for Special Education Management Audit Report
- Guidance and Counseling Five Year Comprehensive Plan
- Comprehensive Plan for School Attendance Improvement
- Computer Literacy Five Year Plan

The number of objectives for each priority (goal) area to be 5 or less, where possible, and formed by coalescing a larger number of existing objectives.

STEP III DEVELOPMENT OF SURVEY INSTRUMENT

One instrument developed to survey perceptions of the current status of the Priority (Goal) Areas as defined by the objectives.

STEP IV ADMINISTRATION OF THE SURVEY INSTRUMENT AND ANALYSIS OF PERCEPTIONS

A representative random sample of the community selected, and survey instrument sent to:

- Parents
- Teachers
- Students
- Administrators
- Board Members
- Community Members
- Other Citizens

Data collected and analyzed to determine perception of the current status of Priority (Goal) Areas.

STEP V
ASSESSMENT OF THE CURRENT STATUS OF PRIORITY (GOAL) AREAS

Current data on the Priority (Goal) Areas collected, reviewed and analyzed. These data will include, but not be limited to:

- Comprehensive Tests of Basic Skills (CTBS) scores in reading, language arts, and mathematics, for grades 3, 6, 7, 8, 9 and 11; science, social studies, and reference skills in grades 3, 6, 9 and 11;
- Diagnostic Prescriptive Inventory (DPI) scores for grades 1-6 in reading and mathematics, and science and language arts criterion-referenced assessments for grades 1-6;
- Summary of data available in the Automated Information Management System (AIMS) program for grades 1-6;
- Results from the President's Physical Fitness Program;
- Results from the Scholastic Aptitude Test (SAT) on verbal, mathematics, and writing ability, and subtests in specific subjects;
- Chapter 1 data for the Chapter 1 population;
- Report from the Audit of Management Services;
- Report from the General Accounting Office (GAO) on Special Education;
- Results from the National Assessment of Educational Progress (NAEP);
- Studies conducted in DCPS, and
- Evaluation reports on individual programs in DCPS.

STEP VI
DEVELOPMENT OF NEW OBJECTIVES OR MODIFICATION OF OLD OBJECTIVES

Objectives for SY 1988-92 for the Priority (Goal) Areas developed using the results of the survey of perceptions and the hard data from the assessment of current status, as well as guidance from nationally-recognized consultants and/or local experts in the subject.

STEP VII
PREPARATION OF THE MULTI-YEAR PLAN

The Comprehensive Multi-Year Education Plan for SY 1988-92 developed to address the Priority (Goal) Areas and achieve established objectives.

STEP VIII
PREPARATION OF THE BUDGET

The budget established to ensure that the resources are available to address the Priority (Goal) Areas and achieve the objectives by the end of the five year planning period.

Budget Development Process

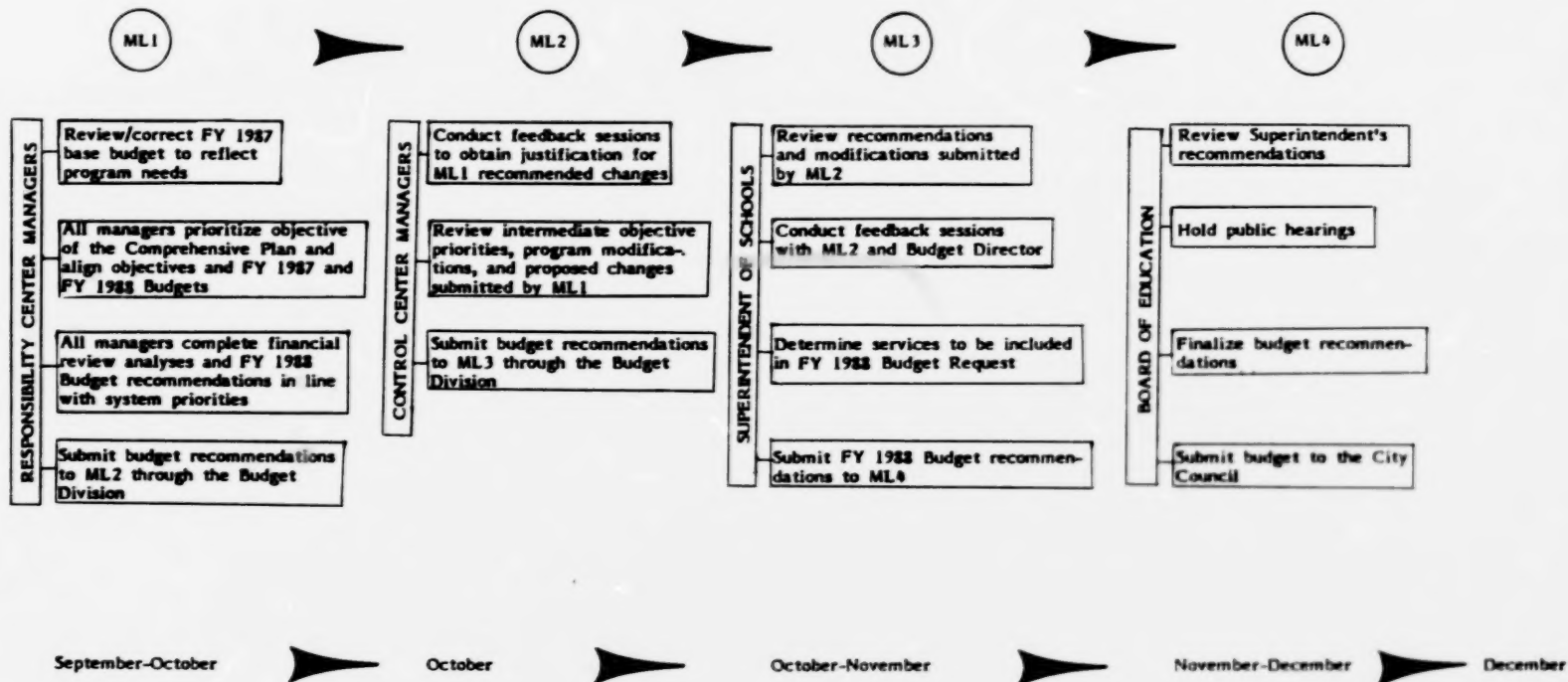
The FY 1988 budget development process will continue steps towards reviewing the base budget through the utilization of two critical components - planning and resource allocation. Toward this end, the Division of Budget and the Division of Program Development and Planning will continue to jointly develop and implement a plan that provides closer linkages between the **Comprehensive Education Plan** and the budget. A thorough scrutiny and alignment of resources over a two or three year period is required to effectively link the budget and planning processes. Efforts to develop the FY 1988 budget will continue and previous year's activities will be refined to align financial resources by requiring managers of responsibility centers to scrutinize existing resources and proposed increases in relation to services currently being rendered and in relation to the school system's **Comprehensive Education Plan** and priorities. Through this implementation process, the school system will be able to steadily move towards a thorough examination of its base budget.

All accountable managers will be required to complete the base budget examination phase of the budget development plans that is designed to verify existing base resources, align existing resources to the **Comprehensive Education Plan**, and examine existing resources in relation to spending patterns, accomplishments, services delivery, program strengths and weaknesses, and future directions.

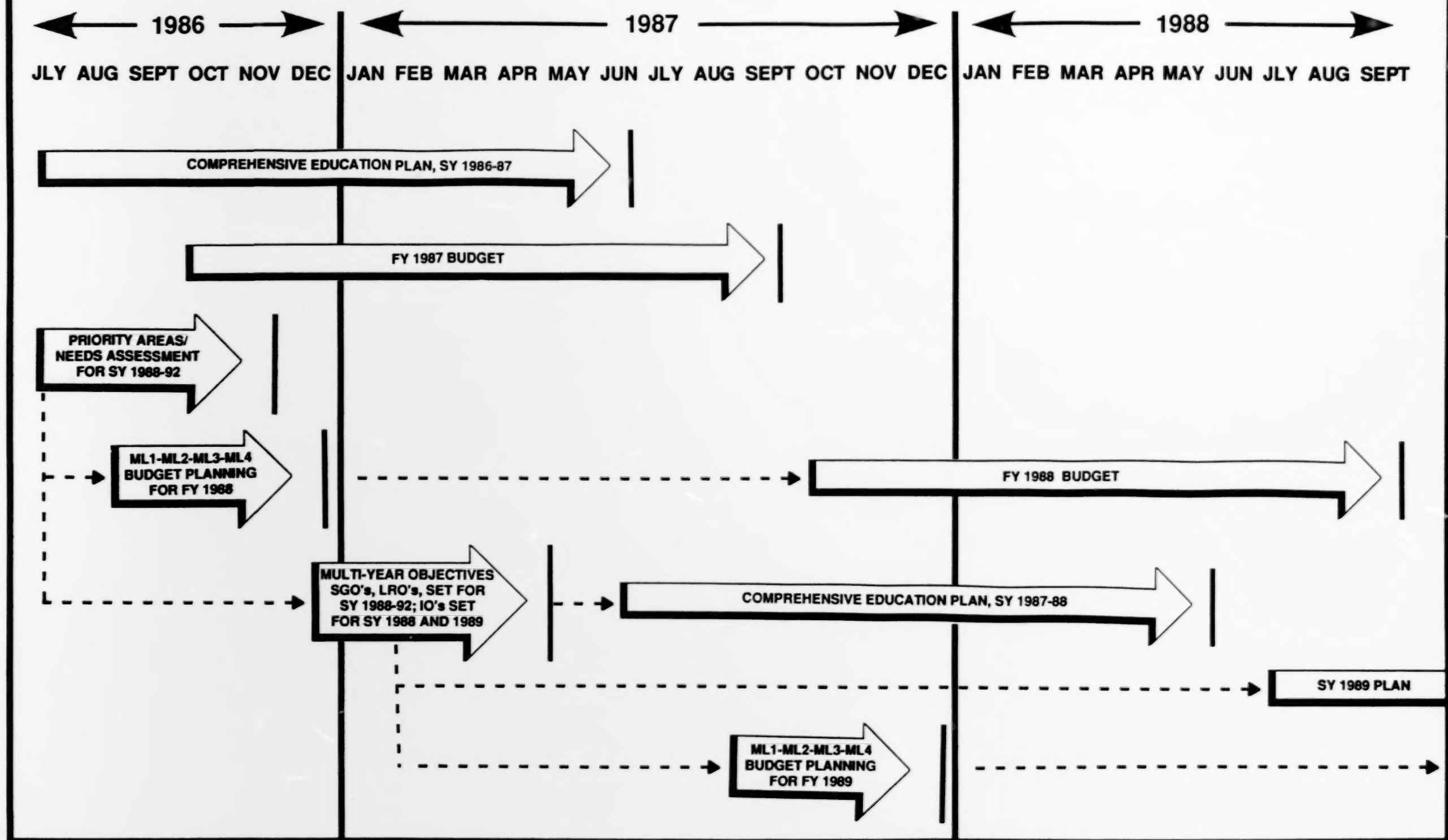
Accountable managers requesting funding increases will be required to review their existing resources by means of a justification for increase worksheet pertaining to the office objectives, as reflected in the **Comprehensive Education Plan**. Proposed increases will be described in relation to the school system's priorities, services delivery options, and alternate funding strategies.

The analysis of information obtained from the processes outlined above, along with related financial data, will serve as a basis for the initial recommendation for FY 1988 budget reductions and increases for each office. The final budget recommendations FY 1988 will be determined through a two-tiered hearing/feedback process. First, sessions will be held between Management Level One (ML1) and Management Level Two (ML2) managers regarding the recommended reductions and increases that are proposed as a result of the analysis developed from financial data about offices and from the justification for increase worksheets. Pertinent information resulting from these first hearings will be used to adjust the recommendations as is appropriate and justified. Second, after making required adjustments in the recommendations, the Superintendent will hold meetings with ML2 managers. These deliberations will result in the Superintendent's FY 1988 Recommended Budget.

FY 1988 BUDGET DEVELOPMENT PROCESS



PLANNING/BUDGET INTERFACE



Appendices

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Calendar 1986-87



1986	August 27 thru 29	Teacher days for staff development, orientation and program planning
	September 1	Labor Day (Holiday)
	September 2	First day of school for students
	October 13	Columbus Day (Holiday)
	November 11	Veterans' Day (Holiday)
	November 27 and 28	Thanksgiving (Holiday, November 27)
	December 24 thru 31	Winter Vacation (Holiday, December 25)
1987	January 1 and 2	New Year's Day (Holiday, January 1)
	January 19	Martin Luther King, Jr. Birthday (Holiday)
	January 23	Last day of school for students: First semester
	January 26	Teacher record keeping, 1/2 day; staff development, 1/2 day (students not in school)
	January 27	First day of school for students and teachers: Second semester
	February 16	George Washington Birthday (Holiday)
	April 1 thru 30	"Welcome to Our Schools" Month. Registration and orientation for new entrants, SY 1987-88
	April 17 thru 24	Spring Vacation
	May 25	Memorial Day (Holiday)
	June 12	Last day of school for students: Second semester
	June 15 thru 18	Teacher record keeping, staff development and planning (full days)

Teachers Convention to be announced.

Commemorative Days*

September 16, 1986 — Tuesday	World Peace Day
September 19, 1986 — Friday	Parent/Educator Unity Day
November 16-22, 1986	American Education Week
January 29, 1987 — Thursday	Chinese/Vietnamese New Year
February 1-28, 1987	Black History Month
February 8-14, 1987	National Vocational Education Week
February 12, 1987 — Thursday	Abraham Lincoln Birthday
February 25, 1987 — Wednesday	Jose de San Martin Day
March 1-31, 1987	Music in Our Schools Month
March 3, 1987 — Tuesday	Myrtilla Miner Day
March 8-14, 1987	National Women's History Week
March 17, 1987 — Tuesday	Wilmington 10 Day
April 9, 1987 — Thursday	Paul Robeson Day
April 23, 1987 — Thursday	Junior Achievement Day
April 28, 1987 — Tuesday	Edward Kennedy "Duke" Ellington Day
May 18-24, 1987	Mary McLeod Bethune Week
May 19, 1987 — Tuesday	Malcom X Day
June 4, 1987 — Thursday	Mary Church Terrell Day

*Commemorative Days will be properly observed in accordance with instructions from regional offices.

School Advisory (Report Card) Periods

		Days	Sessions
1986	First Advisory	November 5, 1986	46 92
1987	Second Advisory	January 23, 1987	45 90
	Total, First Semester		91 182
	Third Advisory	April 1, 1987	45 90
	Fourth Advisory	June 12, 1987	45 90
	Total, Second Semester		90 180
	Total, School Year		181 362

School Hours

	Students	Teachers
Elementary	9 a.m. - 3 p.m.	8:30 a.m. - 3:30 p.m.
Junior High	9 a.m. - 3 p.m.	8:30 a.m. - 3:30 p.m.
Senior High	9 a.m. - 3 p.m.	8:30 a.m. - 3:30 p.m.
Career Development	9 a.m. - 3 p.m.	8:30 a.m. - 3:30 p.m.

Emergency Closing/Make-up Days

Whenever it is necessary to make up school days, the spring vacation will be shortened or the school year extended.

Adult Education

September 2, 1986 thru June 12, 1987

- **Adult Basic Education (Major Centers)**
Franklin (External High School), Gordon,
Project CALL (Armstrong Center)

- **Carnegie Unit Programs**
Adult Education - Armstrong
Academic Night High School Courses
Ballou, Roosevelt
Alternative Programs
Springarn STAY
Washington Dix Street Academy
(closes July 31, 1987)

- **Career Development Evening Centers (Certificate)**
Bell, Chamberlain, Far Southeast, Penn,
Phelps

October 1, 1986 thru June 5, 1987

- **Community School Programs**
Beers, Bruce-Monroe, Bunker Hill, Coolidge,
Fort Lincoln, Friendship, Logan, Reed,
River Terrace, Shaw, Takoma, Washington
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